



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BEREKUM EAST MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPAL

Berekum East Municipal Assembly is one of the Twenty- Nine (29) and Two Hundred and fifty-five (254) Metropolitan/Municipal/Municipality Assemblies in Brong Ahafo Region and Ghana respectively. It was created in pursuance of deepening decentralization and good governance in Ghana. It was established by Legislative Instrument (L.I.) 2299 of 2017.

2. LOCATION AND SIZE

It is located between latitudes 7°15' and 8°00' North and Longitudes 2°25' and 2°50' West. It shares boundaries with Sunyani Municipal and Sunyani West Municipal on South-East, Dormaa-East on the South-West, North-West by Berekum West, North by Berekum West and North-West Municipals by Tain. With a total land surface area of 1,653sq.km, the Municipality is the 19th largest jurisdiction in the Brong Ahafo Region. The municipality covers a total land area of about 614.5sq. Km. It is bordered to the North-East and North-West by Tain Municipal and Berekum West District, respectively. It is bordered to the South-West by Dormaa East Municipal and to the South-East by the Sunyani West District.

3. POPULATION STRUCTURE

Berekum Municipality had a total population of 129,628 as at 2010 (Summary Results by Municipalities; 2010 Population and Housing Census). The current population of Berekum East Municipality is however estimated to be about 127,300 (Females: 64,923 and Males: 62,377) as a result of creation of Berekum West District Assembly.

4. MUNICIPAL ECONOMY

The economy of the municipality can be divided into four (4) major sectors as follows: Agriculture (57%), Commerce (26%), Service (10) and Industry (7).

a. AGRICULTURE

Agriculture constitutes the highest economic activity in the municipality. It engages over 57% of the total labour force in the municipality. The major crops cultivated are maize, yams, vegetables, cassava, cocoyam, plantain, cocoa, cashew, citrus and mangos. The cultivation of exotic vegetables is catching with some farmers in the Municipal.eg green pepper.

b. ROADS

The condition of road network in the municipality is in a very fair condition. About 70% of the feeder road network can be classified as fair, whilst the remaining 30% can be classified as good. The municipality has about 190km length of trunk roads. The total length of feeder roads in the municipality is 360.75km of which 185.9km is engineered; 71.8km is partially engineered, whilst 103.05km is non-engineered roads.

c. EDUCATION

The municipality has the following educational facilities: Kindergarten (122), Primary (113), JHS (108), SHS (7), College of Education (1) and Nursing Training College (1). The gender parity ratio is fairly balanced at the basic level, ie 1:1. However, it skews to the male at the SHS level and up. There are 1,610 (68%) teachers in public schools and 757 (32%) in private ones. Pupil Teacher Ratio is 19:1, 29:1, 11:1 and 23:1 at the KG, Primary, JHS and SHS levels, respectively. The ratios for KG, Primary and JHS are below the national targets of 31, 33 and 18 per teacher, respectively. This is due to low enrolment at the rural areas. However, the ratio for the SHS is above the national target of 20.

d. HEALTH

The municipality has the following health facilities;

Hospital (1), Health Centre (1), Clinics (9), CHPS compounds (11) and Maternity Homes (8) Twelve (12) of the health facilities are privately owned. The ten (10) diseases prevalent in the municipality are Malaria, Upper Respiratory Tract

Infections, Rheumatism and Joint Pains, Skin Diseases, Diarrhoea, Intestinal Worms, Anaemia, Acute Urinary Tract Infections, Septicaemia and Acute Eye Infection.

e. ENVIRONMENT

The environmental sanitation situation in the municipality is aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements. It comprises a number of complimentary activities, including the provision and maintenance of sanitary facilities, the provision of services, public education and others. The municipality has fifty (50) public toilets, three hundred & twenty-one (321) institutional (school) latrines, sixteen (16) solid waste transfer stations, four-hundred & sixty-six (466) open dump sites, one (1) slaughter house and one (1) final disposal site for solid and liquid wastes.

f. WATER & SANITATION

Due to the relative increase in the provision of toilet facilities basic sanitation is improving. Further the major dumping site in the Municipality have been contracted to a private Company by name Waste Landfills Company to manage.

g. MARKET

Markets provide avenues for transactions in buying and selling of goods and services. They contribute significantly to the Assembly’s Internally Generated Fund (IGF) mobilization. The Municipality has eight marketing centres with the two major markets situated in Berekum Township (Main & Thursday Markets). Farmers and traders convey their produce and goods on market days to Berekum on Thursdays where they engage in brisk business.

There are two main inflows into the Municipality namely foodstuffs (fish, grains, legumes and yams) plywood, sawn timber and plastic products. Out flows from the Municipality are foodstuffs (cassava, plantain, cocoyam), forest products,

sand and stones. Of late, the activities of Gold, sand winning purposely for construction work are fast degrading most arable lands in the Municipality.

VISION

The vision of the Berekum East Municipal Assembly is to become a well-placed and resourced Local Government Authority which is able to improve upon the living standard and quality of life of its people in an enabling environment for good governance and overall development of the municipality.

MISSION

The Berekum East Municipal Assembly exists to improve the quality of life of the people in the municipality through the effective co-ordination of resources and activities of all stakeholders for the effective delivery of services by a well-motivated staff.

PART B: STRATEGIC OVERVIEW

Assembly’s adopted policy objectives and Linkage to SDGs

Table 3.6: Adopted Objectives and Strategies of the Agenda for Jobs (2018-2021)

Adopted Policy Objectives	Adopted Strategies linked to Sustainability Measures
Economic Development	
Ensure improved fiscal performance and sustainability	Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) Strengthen and strictly enforce the Public Financial Management (SDG Targets 16.6, 16.b)
1.Pursue flagship industrial development initiative 2. Support entrepreneurship and SME development	Facilitate the implementation of One district one factory initiative (SDG Targets 8.2) Create an entrepreneurial culture, especially among the youth (SDG Targets 8.5) Mobilize resources from existing financial and technical sources to support SMEs (SDG Targets 8.3) Provide opportunities for SMEs to participate in all Public-Private and local content arrangement(SDG Targets 8.3)

3.Ensure improved Public Investment	Support the development of at least two exportable agricultural commodities in each District (SDG Targets 2.a)
	Reinvigorate extension services (SDG Targets 2.a) Promote Commercial and block farming (SDG Targets 2.a)
4.Improve production efficiency and yield	Develop and promote appropriate and affordable and modern irrigation technologies for all agro ecological zones(SDG Targets 2.a)
5.Improve Post-Harvest Management	Provide support for small –and medium agro processing enterprises through the One District, One Factory initiative (SDG Targets 8.2)
	Facilitate the provision of storage infrastructure with a drying system at the district level and a warehouse receipt system.(SDG Targets 2.a)
6.Enhance the application of science, technology and innovation	Disseminate information on weather and prices (SDG Targets 2.4)
7.Promote livestock and poultry development for food security and income generation	Intensify disease control and surveillance especially for zoonotic and scheduled diseases (SDG Targets 2.4)
8.Ensure sustainable development and management of agriculture	Provide consistent and quality extension services delivery (SDG Targets 2.3, 2.4)
9.Diversify and expand the tourism industry for economic development	Mainstream tourism development in the District development plans(SDG Targets 8.9)
Social development	
1.Enhance inclusive and equitable access to and participation in quality education at all levels	Expand infrastructure and facilities at all levels (SDG Targets 4.7)
2. Enhance affordable equitable, easy and accessible and Universal Health Coverage (UHC)	Expand and equip health facilities (SDG Targets 3.8)
3.Reduce disability , morbidity and mortality	Intensify implementation of Malaria Centre programme (SDG Targets 3.3)

4.Ensure the reduction of new HIV/AIDS/STIs infection especially among the vulnerable groups	Intensify behavioral change strategies especially for high risk groups for HIV/AIDS and TB (SDG Targets 3.3)
5. Improve access to safe and reliable water supply services for all	Ensure sustainable financing of operations and maintenance of water supply systems(SDG Targets 6.1)
6.Improve access to Improved and Reliable Environmental Sanitation Services	Promote National Total Sanitation Campaign (SDG Targets 6.2)
7.Eradicate poverty in all its forms and dimension	Empower the vulnerable to access basic necessities of life (SDG Targets 1.1,1.2,1.3,1.4,1.5.)
8.Ensure effective child protection and family Welfare System	Increase awareness on child protection (SDG Targets 16.2)
9.Attain gender equality and equity in political, social and economic development systems and outcomes	Introduce measures to promote change in the socio-cultural norms and values inhibiting gender equalities development (SDG Targets 5.1,5.3,5.5,5.6,5a,5b,5c)
10.Promote full participation of PWDs in social and economic development of the community	Promote participation of PWDs in natural development (SDG Targets 8.5,8.8)
11.Promote effective participation of the Youth in Socio-economic development	Development and implement apprenticeship and employable skill training for out-of-school and graduate s(SDG Targets 8.3,8.5,8.6)
12.Build capacity for sports and recreational development	Provide adequate logistics and equipment for sports competition (SDG Targets 8.6, 1.2, 1.5)
Environment, Infrastructure & Human settlement	

1.Promote alternative sources of livelihood including provision	Expand forest conservation areas of bee-lives to forest fringe communities (SDG Targets 12.2, 12.8, 15.1)
2.Address recurrent devastating floods	Intensify public education on indiscriminate disposal of waste (SDG Targets 14.1, 12.4)
3.Reduce environmental pollution	Intensify public education on noise pollution (SDG Targets 12.4)
4.Enhance climate change resilience	Develop climate responsive infrastructure (SDG Targets 13.1, 13.2)
5.Reduce greenhouse gases	Promote tree planting and greening landscaping in communities(SDG Targets 13.3, 13.1, 13.2, 15.3)
6.Improve efficiency and effectiveness of road transport infrastructure and services 7.Promote resilient Urban Development	Develop and maintain the national road network (SDG Targets 11a, 11.2) Support District Assemblies to plan towards infrastructure provision(SDG Targets 11.2, 11.b, 11.c, 11.7, 11.4, 11.1, 9.1)
8.Ensure Safety and Security for all Category of road users 9. Enhance application of ICT in National Development	Provide adequate training for motorists (SDG Targets 4.4, 4.7) Accelerate investment in development of ICT Infrastructure (SDG Targets 4.4, 9.c)
10.Ensure efficient transmission and distribution System 11.Sustainability spatially integrated balanced and orderly development of human settlement	Expand the distribution and transmission networks (SDG Targets 731, 7.3, 7.b) Ensure proper urban and landscape design and implementation (SDG Targets 11.2, 11.3, 11.4, 11.7, 11.a, 11.b)
12. Enhance quality of life in rural area	Promote rural Enterprise development, financial inclusion, service delivery, capacity building and Local Economic Development(SDG Targets 10.5, 8.3, 8.5, 8.6, 8.10)
Governance, Corruption and Accountability	

1.Deepen Political and Administrative Decentralization	Strengthen sub-district structures (SDG Targets 16.7)
2.Improve popular participation at the Regional and District levels	Promote effective stakeholder involvement in development planning process, democracy and accountability (SDG Targets 16.7)
3.Enhance Public Safety and Security	Transform security services into a world class security institutions with modern infrastructure (SDG Targets 16.6)
4. Enhance capacity for policy formulation and co-ordination	Enhance National capacity for fire prevention and fighting(SDG Targets 11.5) Promote co-ordination, harmonization and ownership of development process(SDG Targets 16.6, 16.8, 16.b)

Source: MPCU, BMA, 2018

The national development focus of the Agenda for Jobs (2018–2021) is to achieve and sustain macroeconomic stability while placing the economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals.

The above national development focus is grounded on four (4) Dimension Areas namely;

- **Economic Development**
- **Social development**
- **Environment, Infrastructure & Human settlement**
- **Governance, Corruption and Accountability**

The broad objectives of the Municipal is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable and excluded within an all-inclusive decision making process. The Municipal development focus as mentioned above is aimed at achieving the broad national policy by development strategies to cover the dimensions.

g. GOAL

To become a Municipality of choice, with enhanced community services where quality of life, affordability and innovation are the norm; through effective mobilization and judicious utilization of resources.

h. CORE FUNCTIONS

The Municipal Assembly was created as a pivot of the administrative and development decision making body in the Municipality and the basic unit of Local Government Administration. Subject to the Local Governance Act, 2016 (Act 936), the Municipal Assembly shall exercise political and administrative authority in the Municipality, provide guidance, give direction to and supervise all other administrative authorities in the municipality. Section 10 (3) of Act 936 prescribes the functions of the Assembly as follows:

1. Responsible for the overall development of the municipality. The Municipal Assembly ensures the preparation and submission of Development Action Plans through the Regional Co-coordinating Council to NDPC and budgets to the Ministry of Finance for approval.
2. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
3. Promote and support productive activity and social development in the municipality and remove any obstacles to initiate development.
4. Initiate programmes for the development of basic infrastructure and provide municipal works and services.
5. Be responsible for the development, improvement and management of human settlements and the environment in the municipality.
6. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality.
7. Ensure ready access to courts in the Municipality for the promotion of justice.
8. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment.

Policy Objectives for 2019 Link to Sustainable Development Goals (SDGs)

FOCUS AREA	POLICY OBJECTIVES	SDG's	SDG TARGETS	BUDGET GHC
ECONOMIC DEVELOPMENT				
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	SDG 16, 17	<ul style="list-style-type: none"> ✓ Eliminate revenue collection leakages Strengthen revenue institutions and administration (SDG Targets 16.5, 16.6, 17.1) ✓ Strengthen and strictly enforce the Public Financial Management (SDG Targets 16.6, 16.b) 	
	Pursue flagship industrial development initiative	SDG 9	<ul style="list-style-type: none"> ✓ Facilitate the implement One district one factory initiative (SDG Targets 8.2) ✓ Create an entrepreneurial culture e, especially among the youth. (SDG Targets 8.5) 	
	Support entrepreneurship and SME development	SDG 2	<ul style="list-style-type: none"> ✓ Mobilise resources from existing financial and technical sources to support SMEs(SDG Targets 8.3) 	
	Support entrepreneurship and SME development	SDG 8,16,17	<ul style="list-style-type: none"> ✓ Provide opportunities for SMEs to participate in all Public-Private and local content arrangement(SDG Targets 8.3) 	
	Improve production efficiency and yield	SDG 1, 12, 2	<ul style="list-style-type: none"> ✓ Ensure effective implementation of the yield improvement Programme (SDG Targets 2.1, 2.4) 	
AGRICULTURE AND RURAL DEVELOPMENT	Improve Post-Harvest Management	SDG 1,2,12,	<ul style="list-style-type: none"> ✓ Provide support for small –and medium agro processing enterprises through the One District, One Factory initiative. (SDG Targets 8.2) 	
	Enhance the application of science, technology and innovation	SDG 1,8,9,11,12	<ul style="list-style-type: none"> ✓ Facilitate the provision of storage infrastructure with a drying system at the district level and a warehouse receipt system.(SDG Targets 2.a) 	
		SDG 2, 13	<ul style="list-style-type: none"> ✓ Disseminate information on weather and prices (SDG Targets 2.4) 	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT				
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	SDG1,3,11,12,13	<ul style="list-style-type: none"> ✓ Educate public and private institutions on natural and man-made hazards and disaster risk reduction (SDG Targets 3.d, 13.3) ✓ Strengthen early warning and response mechanisms for disasters (SDG Targets 3.d, 13.3) ✓ Implement gender sensitivity in disaster management (SDG Targets 1.5, 5.5) ✓ Strengthen capacity of the National Disaster Management Organization (NADMO) to perform its functions effectively (SDG Targets 3.d, 11.5, 11.b, 16.6) 	
TRANSPORT INFRASTRUCTURE (ROAD, RAIL, WATER AND AIR)	Improve efficiency and effectiveness of road transport infrastructure and services	SDG 3,7,9,11,13,16,17	<ul style="list-style-type: none"> ✓ Expand and maintain the national road network (SDG Targets 9.1, 11.2) ✓ Support District Assemblies to plan towards infrastructure provision (SDG Targets 11.2, 11.b, 11.c, 11.7, 11.4, 11.1, 9.1) 	
	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	SDG 11, 16, 17	<ul style="list-style-type: none"> ✓ Fully implement Land Use and Spatial Planning Act, 2016 (Act 925) (SDG Targets 16.6, 17.16) ✓ Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7, 11.a) 	
	Promote resilient urban development	SDG 8,11,12,17	<ul style="list-style-type: none"> ✓ Support District Assemblies to plan towards infrastructure provision (SDG Target 11.1) 	
SOCIAL DEVELOPMENT				
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4, 9, 13, 16, 17	<ul style="list-style-type: none"> ✓ Expand infrastructure and facilities at all levels (SDG Target 4.a) ✓ Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a) 	
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	SDG 1, 3, 5, 9, 10, 16	<ul style="list-style-type: none"> ✓ Expand and equip health facilities (SDG Target 3.8) 	
	Reduce disability morbidity, and mortality	SDG 2, 3, 16	<ul style="list-style-type: none"> ✓ Intensify implementation of Malaria Control Programme (SDG Target 3.3) Strengthen prevention 	
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	SDG 3	<ul style="list-style-type: none"> ✓ Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Targets 3.5, 3.7) ✓ Intensify behavioural change strategies, especially for high-risk groups for HIV and AIDS and TB (SDG Targets 3.3, 3.7) ✓ Strengthen collaboration among HIV and AIDS, TB and sexual and reproductive health programmes (SDG Target 3.3) 	
	Improve access to safe and reliable water supply services for all	SDG 6, 15, 16, 17	<ul style="list-style-type: none"> ✓ Provide mechanized boreholes and small-town water systems (SDG Target 6.4) 	
WATER AND ENVIRONMENTAL SANITATION	Enhance access to improved and reliable environmental sanitation services	SDG 6, 11, 12, 16, 17	<ul style="list-style-type: none"> ✓ Develop innovative financing mechanisms and scale up investments in sanitation sector (SDG Targets 17.3, 17.5) ✓ Promote National Total Sanitation Campaign (SDG Target 6.2) ✓ Monitor and evaluate implementation of sanitation plan (SDG Target 16.6) 	

GENDER EQUALITY	Eradicate poverty in all its forms and dimension	SDG 1,2, 16	<ul style="list-style-type: none"> ✓ Provide public education on solid waste management (SDG Target 12.8) ✓ Empower the vulnerable to access basic necessities of life (SDG Targets 1.1,2.1,3.1,4.1,5.)
SOCIAL PROTECTION	<ul style="list-style-type: none"> 1.Ensure effective child protection and family Welfare System 2.Attain gender equality and equity in political, social and economic development systems and outcomes 3.Promote full participation of PWDs in social and economic development of the community 	SDG 5,8,9,13	<ul style="list-style-type: none"> ✓ Increase awareness on child protection (SDG Targets 16.2) ✓ Introduce measures to promote change in the socio-cultural norms and values inhibiting gender equalities development (SDG Targets 5.1,5.3,5.5,5.6,5a,5b,5c) ✓ Promote participation of PWDs in natural development (SDG Targets 8.5,8.8)
DISABILITY AND DEVELOPMENT	Promote full participation of PWDs in social and economic development	SDG 1,3,8,10,16,17	<ul style="list-style-type: none"> ✓ Ensure effective implementation of the 3% increase in District Assemblies Common Fund disbursements to PWDs (SDG Target 16.6) ✓ Generate a database on PWDs (SDG Target 17.18) ✓ Promote participation of PWDs in national development (SDG Targets 10.2, 16.7)
SPORTS AND RECREATION	<ul style="list-style-type: none"> 1.Promote effective participation of the Youth in Socio-economic development 2.Build capacity for sports and recreational development 	SDG 4,8,16,17	<ul style="list-style-type: none"> ✓ Development and implement apprenticeship and employable skill training for out-of-school and graduates (SDG Targets 8.3,8.5,8.6) ✓ Provide adequate logistics and equipment for sports competition (SDG Targets 8.6, 1.2, 1.5)
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY			

LOCAL GOVERNMENT AND DECENTRALISATION	<ul style="list-style-type: none"> Improve popular participation at regional and district levels Deepen Political and Administrative Decentralization 	SDG16,17	<ul style="list-style-type: none"> ✓ Promote effective stakeholder involvement in development planning process, local democracy and accountability (SDG Target 16.7) ✓ Build capacity of key stakeholders, such as traditional authorities, civil society groups, private sector and NGOs in development dialogue (SDG Targets 16.7, 17.17) ✓ Strengthen Peoples Assemblies concept to encourage citizens to participate in government (SDG Target 16.7) ✓ Enhance National capacity for fire prevention and fighting(SDG Targets 11.5)
PUBLIC POLICY MANAGEMENT	<ul style="list-style-type: none"> Enhance Public Safety and Security Enhance capacity for policy formulation and coordination 	SDG1,16,17	<ul style="list-style-type: none"> ✓ Strengthen the implementation of development plans (SDG Targets 16.6, 17.9) ✓ Strengthen capacity of research and statistical information management systems of MDAs and MMDAs (SDG Targets 16.6, 17.19) ✓ Promote coordination, harmonization and ownership of the development process (SDG Target 17.14)

POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Improve upon revenue mobilization in the Municipality	% increase in revenue mobilization	2016	48%	2018	71%	2019	20%
Improved fiscal resource expenditure management	% expenditure performance	2016	100%	2018	47	2019	100
Increased support for SMEs development and management under (LED)	% of budget allocation spent	2016	20%	2018	5%	2019	20%
Improved support service delivery in the Municipality	Number of support services rendered	2016	20	2018	18	2019	24
Improved access to healthcare delivery in the Municipality.	Number of healthcare facilities provided	2016	3	2018	3	2019	2
Improved upon agriculture extension services in the Municipality	Number of farmers reached with extension services.	2016	5,000	2018	16,000	2019	2,000
Implementation of identified capacity building programme for staff	Number of staff trained	2016	40	2018	200	2019	120
Organized training for potential craftsmen with skills and entrepreneurship	Number of craftsmen trained	2016	60	2018	200	2019	140

Improved upon the farming practices in the Municipality	Number of demonstration farms established and field days held	2016	8	2018	40	2019	15
		2016	10	2018	15	2019	20
Improve access and quality education by all children in the Municipality	% increase in enrolment. % increase in performance	2016	10	2018	15	2019	20
		2016	10	2018	15	2019	20
Implementation of educational infrastructure needs in the Municipality	Number of school infrastructure provided	2016	3	2018	3	2019	4
		2016	3	2018	3	2019	4
Improve pro-poor programmes and gender equity	Number of Pro-poor and gender equity programmes implemented	2016	0%	2018	2	2019	3
		2016	0%	2018	2	2019	3
Increase access to potable water delivery	% of population with potable water	2016	90%	2018	95	2019	100
		2016	90%	2018	95	2019	100
Organized citizenry engagement, town hall meetings	Number of town hall meetings held	2016	2	2018	2	2019	3
		2016	2	2018	2	2019	3
Improve sanitation management in the Municipality	Number of refuse dumps cleared	2016	0	2018	4	2019	42
		2016	0	2018	4	2019	42
Improve sanitation management in the Municipality	Number refuse containers provided	2016	0	2018	1	2019	5
		2016	0	2018	1	2019	5

Improved security in the Municipality	Number of sanitation days held.	2016	4	2018	4	2019	6
		2016	18	2018	12	2019	24
Improved security in the Municipality	Number of MUSEC meeting held.	2016					
		2016	50	2018	150	2019	250
Improved disaster prevention and management	Number of streetlight provided/rehabilitated.	2016	12	2018	5	2019	16
		2016	12	2018	5	2019	16
Improved disaster prevention and management	Number of disaster campaigns held.	2016					
		2016	68	2018	75	2019	120

Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize ratepayers on the need to pay Basic and Property rates. To have reliable Database on all landed properties in major towns in the Municipal by end of June.
2. LANDS	<ul style="list-style-type: none"> Establish a unit within the Works Department solely for issuance of building permits To sensitization community members on the need to acquire building permit before development.
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired. Computerization of Data on Businesses across the Municipality using the IBES Data from Statistical Service.
4. RENT	<ul style="list-style-type: none"> Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Annual rotation of revenue collectors Setting target for revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

FINANCIAL PERFORMANCE- REVENUE

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						% performance at July.,2018
	2016		2017		2018		
	Budget	Actual	Budget	Actual as at December	Budget	Actual as at July.	
IGF	933,740.00	466,851.63	894,627.00	687,290.28	917,566.00	657,787.82	71.7
Compensation transfer Goods and Services transfer	2,937,968.11	1,895,321.16	3,135,552.00	2,251,692.41	3,560,091.00	2,239,249.29	62.9
Assets Transfer	58,666.00	-	58,666.00	92,595.94	74,241.47	85,156.24	114.7
DACF	3,375,240.00	2,200,199.10	3,189,034.30	1,520,386.00	3,285,135.00	1,161,220.62	35.3
DDF	579,998.00	716,147.00	562,413.00	-	579,998.00	513,994.00	88.6
UDG	2,039,183.00	1,780,034.62	2,547,734.56	1,361,717.17	1,578,248.53	182,269.28	11.5
Other transfers	216,560.00	44,045.75	90,000.00	19,453.33	75,000.00	11,466.15	15.3
Total	10,141,355.11	7,102,599.26	11,058,025.00	5,933,135.13	10,070,280.00	4,851,143.40	48.2

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2016		2017		2018		% performance at July, 2018
	Budget	Actual	Budget	Actual as at December	Budget	Actual as at July.	
	Property Rate	238,370.00	125,281.50	292,207.00	168,068.37	299,699.19	
Fees	162,860.00	51,936.00	79,146.00	141,002.00	81,175.30	81,740.00	100.7
Fines	96,500.00	33,200.00	106,150.00	74,720.00	108,871.69	38,330.00	35.2
Licenses	188,520.00	122,743.00	207,372.00	193,358.91	212,689.78	127,824.60	60.1
Land	100,500.00	74,394.00	110,550.00	61,301.00	113,384.50	282,112.22	248.8
Rent	121,990.00	53,721.00	71,702.00	46,368.00	73,540.44	38,587.00	52.5
Investment	-	-	-	-	-	-	0.0
Miscellaneous	25,000.00	5,575.37	27,500.00	2,472.00	28,205.10	20,060.00	71.1
Total	933,740.00	466,850.87	894,627.00	687,290.28	917,566.00	657,787.82	71.7

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (GOG ONLY)

Expenditure	2016		2017		2018		% age Performance (as at July, 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
	Compensation	2,937,968.11	1,895,321.16	3,135,552.00	2,251,692.41	3,560,091.00	
Goods and Services	739,813.00	175,563.16	520,000.00	513,859.83	498,600.00	158,600.00	31.81
Assets	5,994,421.00	4,696,380.72	7,016,262.90	2,407,573.19	3,876,286.00	2,278,163.56	58.77
Total	9,672,202.11	6,767,265.04	11,058,025.00	5,173,125.43	7,934,977.00	4,676,012.85	58.93

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2016		2017		2018		% age Performance (as at July 2018)
	Budget	Actual	Budget	Actual as at December.	Budget	Actual as at July	
	Compensation	54,000.00	42,500.00	45,000.00	18,915.00	84,000.00	
Goods and Services	599,618.00	305,138.73	670,701.60	365,850.00	650,166.00	373,079.74	57.38
Assets	280,122.00	116,712.90	178,925.40	15,000.00	183,400.00	32,638.00	17.80
Total	933,740.00	464,351.63	894,627.00	399,765.00	917,566.00	468,513.53	51.06

Municipal's implementation Challenges and Constraints

1. Inadequate access to quality and affordable water
2. Poor sanitation and waste disposal
3. Prevalence of abuses, and exploitation of children, including forms of child labour
4. Gaps in communication and accountability between MMAs and citizens
5. Non-functioning of substructures
6. High stigmatization and discrimination against People Living with HIV and AIDS
 1. Weak enforcement of planning and building regulations
 2. High cost of agricultural machinery and equipment
 3. Poor quality of teaching and learning at the basic level
 4. Inadequate access to health care, especially at the rural areas

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To ensure efficient and effective service delivery to the citizenry.
- Improve resource mobilization and financial management
- Provide timely reports on monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the Municipal.
- To ensure compliance to the legislative functions of the Assembly

2. Programme Description

The Management and Administration programme has the following as its sub programmes Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security Internal Audit and Legal.

The Central Administration Department serves as the main Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipal and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of all the departmental projects and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance by serving as a check on management so as to help mitigate lapses that would have negative repercussions on the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipal. They also ensure the safe custody and issue of store items.

Total staff strength of eight-three (83) is available for the implementation of all programmes and projects under the Management and Administration budget programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide an effective and efficient logistical support system to improve service delivery to all in the Municipal.

To serve as the hub to provide administrative support to the various departments and units and to strengthen internal control mechanism to ensure efficient utilisation of resources available to the Assembly. To ensure effective and efficient coordination of the Municipal Assembly with other institutions through the equitable distribution of resources for rapid and balanced performance by all departments.

Provide assurance to stakeholders on the use of public resources through quality and timely internal audit reports.

2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management and internal audit. Effective and efficient management of financial

resources, planning and budgeting, stores management and timely annual reporting as contained in the Public Financial Management Act and Financial Administration Regulation

- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.
- Carrying out of regular maintenance of assets of the Assembly.
- Efficient and effective management of transport facilities for the Assembly
- Carrying out of regular repairs on office equipment's of the Assembly and its Departments.
- To facilitate the preparation and production of quarterly and annual Report of the Assembly and its Department.
- It serves as the secretariat for most of the services that the Assembly renders to the public.

The following as some of the challenges that affect the implementations of activities under this sub-programme means of transport, laptop, external hard drive, furniture and internet facility.

The issue rampant posting thus high staff turnover is a challenge that hampers the implementation of the sub-programme.

The funding of the Sub-Programme from both GOG Budget (DACF) and the Internally Generated Fund. Under this sub-programme, total staff strength of forty-nine (49) will carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Annual Performance Report by the end of January in the ensuing year.	No. of Annual Performance Reports produced by 31 st January the ensuing year.	1	0	1	1	1
Regular Management meetings held	Number of management meetings held	12	8	12	12	12
Annual and Quarterly Internal Audit report on transparency and accountability	Number of internal audit reports available	5	2	5	5	5
Enhanced compliance to the various financial regulations and laws	Number of Departments that have complied with laws	13	13	13	13	13

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organisation	Purchase and Repairs of office equipment.
Support internal audit functions	Procure a New Vehicle & Repair of vehicles
National May celebrations	Renovation of Office blk.
Fuel for official vehicles	Renovate staff quarters
Office Consumables	Procurement of Furniture and Fittings
General Maintenance/Vehicle maintenance	Completion of 1no. staff bungalow
Support to Zonal councils	
Support to Traditional Authority	
Publicity	
Social Accountability Fora	
Compensation & related allowances	
T&T/out of station allowance	
Provide security	
Organise regular management meetings	
Transfer grant to staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To create an enabling environment for sustained mobilization of IGF and other revenue sources.

To develop, sustain and safeguard a transparent and accountable system for the management of to provide financial support to ensure effective implementation of Revenue Improvement Action of the Assembly and ensure prompt preparation of financial reports in order to know the Assembly's financial situation all time.

public finances.

2. Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, and preparation of financial reports. It also covers the following:

Effective and efficient management of financial resources and timely annual reporting as contained in the Public Financial Management Act, 2016 and Financial Administration Regulation.

The sub-programme is going to be funded by both Internally Generated Funds, DDF, DACF and GOG fund.

The beneficiaries of the sub-programme are the Revenue Mobilization unit of the Assembly as well as the Finance Department. The staff strength to undertake the operations of this this sub-programme numbered twenty-one (61).

The organizational units that are going to be involved includes; the Finance, Revenue, Budget and Rating units. The key issues/challenges for the sub-programme are; logistics such as vehicle for revenue mobilization, lack of Revenue Database for the Assembly hinders the scientific way of generating revenue.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MAs measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the MA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improve upon Internally Generated Revenue	% of Internally Generated Revenue mobilised	95	74	100	100	100
Preparation and submission of financial reports	No. of Monthly financial report produced	12	7	12	12	12
Organisation of refresher courses for Revenue staff	Number of Refresher courses organised	4	3	4	3	4
Prepare a Property list for the Municipal	Landed properties valuated	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of monthly trial balance	Revaluation and valuation of properties in major communities in the Municipal.
Preparation and implementation of RIAP	Compiling Data on Business Operators in the Municipal.
Organize refresher course for revenue heads and collectors in the Municipal	Rehabilitation of Markets stall/stores at Thursday market
Organize and procure logistics for collectors	Rehabilitation of Market stores central market
	Procurement of Furniture & Office equipment
	Rehabilitation of Jinijini market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To provide and disseminate comprehensive, integrated, accurate Municipal Medium Term Development Plan and Annual Action Plan for the Assembly;

Preparation of the Annual Budget of the Assembly.

To improve tracking of implementation of Development projects and programmes.

Provide timely reporting on monitoring and evaluation of projects and programmes

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. This will be delivered by conducting needs assessment of Zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the MPCU. To ensure prudent public financial management through overseeing the preparation of the Municipal composite budget, implementation, controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all citizenry. Budget unit is to oversee the budget implementation of the Municipal, to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for budgetary items. The unit also helps to develop strategies for Internal Revenue Mobilization.

The funding of the Sub-Programme from both GOG Budget (DACF) and the Internally Generated Fund and the DDF. Under this sub-programme, total staff strength of two (2) will carry out the implementation of the sub-programme.

The following as some of the challenges that affect the implementations of activities under this sub-programme includes high staff turnover the Assembly and non-availability of internet facility.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the MA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring and Evaluation Reports	Number of M&E reports generated	4	2	4	4	4
Strategic plan	Developed Strategic plan and Annual work plans	1	1	1	1	1
Capacity building for MPCU members toward the development of the MTDP	Number of training programme organised for MPCU members	0	1	1	0	0
Preparation of Annual Fee Fixing Resolutions.	Annual Fee Fixing Resolutions prepared.	1	1	1	1	1
Preparation of Annual Budget and Review of the Annual Budget	Annual Budget prepared and Mid-year review done – Programme Based Budget.	2	2	2	2	2
Sensitise public on budget implementation	Number of sensitisation fora organised for the public	2	2	2	2	2

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of Medium Term Development Plan 2018-21	
Preparation of Annual Action Plan for the Municipal	
Submission of quarterly M&E report to NDPC	
Preparation of Annual Fee Fixing Resolutions and Budget	
Mid-year revision of Annual Budget	
Social Accountability fora on Budget Preparation and Implementation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure that Sub-committee and the general Assembly as required by the laws performs its oversight responsibility over management.

To strengthen the capacity of the Zonal Councils in order to deepen the decentralisation process.

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the meetings of the Sub-Committees, the General Assembly and other committees such as the Audit Committee and PRCC to function effectively by ensuring that all meeting timetable schedule for the year is adhere to. Training programmes will be delivered for stakeholders involved in order to sharpen their skills in the performance of the various functions. The IGF, DDF (capacity building fund) and the DACF will be used to service the activities of the unit.

The beneficiaries of this sub-programme will be the general residences of the Municipal whose interest the Assembly members represent. The Municipal Coordinating Director will be the main person responsible for the General Assembly supported by six (6) additional staff facilitating the work of the sub-committees. Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Compliance to Schedule of meeting dates	Number of meeting held as per meeting calendar	35	28	35	35	35
Minutes and Reports of meetings held available.	Number of minutes and reports filed	35	28	35	35	35
Organisation of other committee meetings.(Audit Committee & PRCC)	Number of minutes and reports filed	6	4	6	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize General Assembly meetings for Assembly persons and heads of department	
Organize sub-committee meetings	
Organise Other committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To motivate and promote efficient and effective service delivery among staff of the Municipal Assembly. To Manage Workplace Conflict and ensure the monthly update of staff records

2. Budget Sub-Programme Description

The Human Resource is mainly responsible for managing; developing capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services to the citizenry.

It also covers human resource management which includes the following: training and development, promotions, leave policy, welfare, discipline and job description Training and development of staff by organizing training courses for both junior and senior staff in area the TNA had identified gaps.

The IGF, DACF and the DDF are the sources of funding that will be available for the implementation of programmes. All staff of the assembly will benefit from these programmes in order to increase output. Two (2) officers would be in charge in undertaking the activities. Untimely release of funds will be the major challenge of this sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Berekum East Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Guide Departmental heads to prepare of Annual Performance Appraisal by the end of January in the ensuing year.	Number of Annual Performance Appraisal produced by 31 st January the ensuing year by the Departments.	11	10	11	11	11
Competency Based Training for staff	Number staff trained	20	26	30	30	30
Conference of the chief executives and coordinating directors	Number of Conference organized	6	4	6	6	6
Conference and workshops for senior staff	Number of Conference and workshop organized	4	2	4	4	4
TNA and skills audit carried	Number of TNA reports and Number of skills audit report	1	1	1	1	1
Development of Capacity Building Plan.	One number capacity building plan developed	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Implement capacity building plan (train 145) staff members of the Assembly in the training gap identified during assessment.	
Staff Appraisal	
Training Needs Assessment (TNA)	
Participation in DCEs and DCDs conferences	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To attain and sustain standard in all infrastructure projects across the Municipal to ensure sustainable development and formulate policies for the efficient management of procurement and contract administration in the Municipal;

To provide technical backstopping for physical projects at the Municipal;

To formulate standards and indicators relating to the use and development of land and facilitate efficient land administration and management of land resources across major towns in the Municipal.

To design plans and proposals to help in the development of urban and rural settlements.

2. Budget Programme Description

The infrastructure delivery and management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities thus towns and villages.

- Evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants, coordinates and supervises the implementation of physical planning schemes for the Municipal; Responsible for development control through granting of permit Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors; a total of Nineteen (19) persons will be in-charge of the execution of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub programme is to promote harmonious human settlement planning and management and to streamline spatial and land use planning system. To assist in awareness creation on human settlement and spatial development policies.

2. Budget Sub-Programme Description

The Physical and Spatial planning seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities. This will be achieved through supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration. Excellence in Land Management in promoting sustainable development is to eliminate the creation of shanty communities. The sub-programme would coordinate all activities that relate to land use and ensure adherence to spatial plans of towns and villages in the Municipal.

Creation of spatial plans for fast growing communities and reports on all physical developmental activities.

Also the sub-programme would maintain and sustained landscape beautification and develops public parks for ecotourism and recreation.

Resources from the DACF, IGF would be used in implementing activities under this sub-programme. To total staff strength of seven (7) will be in charge of implementation.

The key issues/ challenges for the sub-programme are expected to be inadequate resources (human, logistical and financial) vehicles to monitor and ensure laws enforcement.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly in turns to measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Community engagement in planning matters	Number of community engagement held	1	1	2	2	2
Development of spatial plans.	Spatial plans developed for two (2) communities.	0	2	4	6	4
New applications for building/development permit processed	Percentage of completed applications approved within three months	100%	80%	100%	100%	100%
Development Control Services	Percentage of conformity to planning schemes	90%	70%	74%	78%	80%
Preparation of planning schemes	Number of planning schemes prepared	1	1	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organised statutory planning Technical subcommittee meetings	Procure orthophotos
Public Education & Sensitization on spatial planning	Procure a Mower
Procure farm tools	Preparation of Sector layouts for 3 communities
Stationery & Other Office Consumables	
Maintenance of Assembly grounds and beautification	
Ground trothing to update orthophotos and schemes	
Base maps preparation	
Documentation and on Assembly acquired lands	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities.

2. Budget Sub-Programme Description

The department consist of the Building section, Water section and Feeder Roads section. The department aspires to renders services in the improvement of social infrastructure in the Municipal which meets national standard Maintain roads to standards that will enhance efficient transportation of people, goods and services. The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the Municipal and through public, private partnership in meeting these infrastructure needs.

The beneficiaries of the sub- programme includes; Ghana Education Service, Ghana Health Services and the various communities within the Municipal Assembly. All constructional projects to execute by other departments will be supervised by the works departments to ensure compliance to acceptable standards. It also undertakes the maintenance and repair works on public buildings and properties. A total of thirteen (13) thirteen persons would render services on behalf of the department.

The department lacks the staff in some of the technical areas and also requires a vehicle for easy movement in order to supervise on-going projects.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Supervise Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	3	2	5	6	7
Drilling of 2no borehole to support the operation of a W/C toilet	2no. borehole drilled.	4	1	2	5	3
Monitoring and Supervising constructional projects of the Assembly	Number of (Constructional projects monitored and supervised	5	4	10	10	10
Preparation of Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1
Monitoring and dissemination of appropriate building technologies to the private sector	Percentage of private constructional projects monitored.	12	14	40	70	100
Re shaping selected Feeder roads in the Municipal	KMs of Feeder roads reshaped	8	20	30	30	35

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitoring and Supervision of projects	Maintenance of streetlights
Contract management	Drilling of 6No. borehole
Transport(Running cost & Maintenance)	Spot Improvement on Kyiraba and Nyamebkyere Road
Stationery & Other Office Consumables	Implementation of Community Initiated Projects
Preparation of Operation and Maintenance plan	
Development of project design and Preparation of bill of quantities.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure the attainment of the highest quality of life of the people in the Municipal through increased access to social infrastructure, behaviour change programs and services.
- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To provide quality healthcare services that is accessible, equitable and sustainable to the population of Berekum East Municipal and beyond.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Create environmental awareness through public education and sensitization to enhance environmental sanitation through provision and management of public toilets.

2. Budget Programme Description

The sub-programme seeks to provide all forms of social services to the citizenry to improve on the general quality of life of the people. The varied services aim at increasing accessibility to education and Health care facilities is aimed at the improvement of the general well-being of the citizenry. Public education for the general public to improve upon sanitation and environmental hygiene would be one of the prime focuses of the budget programme.

The Social Development Department would lead in the implementation of policies that will reduce extreme poverty in the Municipal. Currently over 120 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

This programme would be executed by total staff strength of thousand four hundred and three (1,403) carrying out varied aspects of the programmes.

The IGF, DDF and the DACF would be used to service the activities of the programme the Beneficiaries of this programme will be the general residences of the Municipal. Some of the challenges likely to hamper the implementation of the programme include the non- unavailability of funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
To promote sports development in the Municipal for both youths in school and youths out of school.

2. Budget Sub-Programme Description

The sub-programme is going to be delivered through provision of infrastructures and service delivery. This would mainly include the provision of adequate ICT. Infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, motivate teachers through best teachers awards, support needy but brilliant students, support STME programme and effective monitoring and supervision. The Organisational Units that are involved were; Ghana Education Service and the Municipal Assembly. The sub-programme funded through the DACF, IGF, DDF and GOG inflows to the Municipal and other Government interventions such as GETFUND as well as donors.

The beneficiaries of the programme are the citizenry of the Municipal and Ghana Education Service. The staff strength of the sub-programme is about one thousand four hundred and seventy-five (1,475) including all Pre-tertiary school teachers and the supporting staff of the Municipal Education Directorate.

The key issues/challenges for the sub-programme include; inadequate infrastructure needs lack of teacher motivation and inadequate logistics. The Department of Education experienced numerous challenges including: inadequate funding to cater its programmes and activities; inadequate infrastructural facilities most rural schools; inadequate number of teachers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Berekum will measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Scholarships provided for needy students and the marginalised	Number of Scholarships offered	181	90	200	250	150
Infrastructure for schools	Number of schools provided with needed infrastructure.	4	3	4	3	2
Organised quarterly MEOC meetings	No. of MEOC meetings organised	4	2	4	4	4
Sports talent identified and developed	Number of youths identified and developed	1	1	1	1	1
Incentives for teachers	Best teacher awarded.	1	0	1	1	1
Support STME programmes	STME supported	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Best Teacher Awards	Construction of 3no 3unit classroom block at Anyinasu
Scholarships	Rehabilitation of Teachers Quarters at Nanasuano
STME	Construction of Teachers Quarters Berekum
First day @ School	Construction of 3no 3unit classroom block Akatim
Support sports Development	Rehabilitation of a School block at Nsapor MA JHS
Independence Day Celebration	Support of GES official vehicles to improve on M&E

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To provide quality healthcare services that is accessible, equitable and sustainable to the population of Berekum East Municipal and beyond. This helps ensure the healthy status of the individual, family and the Community at large to ensure consistency in economic productivity.

- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

2. Budget Sub-Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Municipal. The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the Municipal.

Organizational Units that are going to be involved includes the Ghana Health Services, National Health Insurance and the Municipal Assembly.

The sub-programme funded by the Government of Ghana (GOG), DACF, DDF, the donor partners, and the internally generated fund from the Municipal Assembly as well as the private individuals.

The beneficiaries of the sub-programme are the citizenry within the geographical area of the Berekum East Municipal and its surrounding or adjoining Municipals and Municipalities. The staff strength of the sub-programme within the Municipal is about one hundred and seventeen (117) health workers and supporting staff.

The key issues/challenges for the sub-programme in the Municipal includes health infrastructure, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the central government.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Refresher training for the health volunteers	Number of volunteer trained.	40	20	80	80	80
Orientation for newly recruited community health Assistants	Number of newly recruited trained	0	10	15	20	20
Preparation and submission of health report	Number of health report prepared and submitted	4	4	4	4	4
Conference of the health Directors and public health Nurses	Number of conferences attended	4	4	4	4	4
Organise CT during the Easter festival	Number of people tested during the Easter festival	4,782	2,859	3,200	3,500	3,500

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Organize refresher course for the health volunteer
Organize training for newly recruited untrained health assistants
Organize three CT services for all major communities during the Easter festival.
Procure and distribute 10,000 condoms for the public
Support NID programme

Projects
Construction of 2No. CHPS compounds
Furnishing of CHPs Compounds

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To provide access to social welfare services for the disadvantage, vulnerable and the marginalised in society and to co-ordinate and regulate specialised residential services for children, under privileged youth and persons with disabilities
- To facilitate opportunities for non-governmental organisations (NGOs) to develop social welfare services in collaboration with their communities.
- To expose women to available opportunities for enhancing their socio-economic status.
- To extend support services in awareness creation, community animation, mass mobilization and grassroots organization to sister development agencies and to assist in the eradication of illiteracy and ignorance among the adult population.

2. Budget Sub-Programme Description

The Social Welfare and Community Development Programmes focuses on improving the living standards and social well-being of rural and urban disadvantage communities by integrating the vulnerable, disadvantage and persons with disabilities into the mainstream development for the realisation of their full potentials and building upon their own initiatives and with their active participation. The sub-programme in its delivery will collaborate with Non-Formal Education Division, Ghana Health Service, Ghana Education Service, National Board for Small Scale Industry, Non-Governmental Organisations, Traditional rulers and Assembly members. The funding of the programme comes from the Municipal Assembly Common Fund (DACF). The beneficiaries of the sub- programmes are the community members. Total staff strength of eleven (11) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the department measures the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Justice Administration	Number of social enquiry report written	11	3	6	5	5
Child Rights, Protection and Promotion	Number of child welfare cases handled	55	14	35	30	25
	Number of day Care Centres supervised	10	6	11	12	12
Community Care	Number of LEAP beneficiaries paid bi-monthly grant	126	123	250	300	500
	Number of PWDs assisted	57	72	100	110	120
	Number of patients supported at the hospital	18	7	13	11	10
Home Science Education	Number of households visited.	39	16	45	50	60
Mass Education	Number of communities Sensitized on social vices	3	2	4	5	5
Adult Education	Number of Adult group formed	3	3	4	4	5
Women Empowerment	Number of women trained	40	35	50	55	60
Office management and	Number of reports on meetings held that has been filed.	4	3	12	12	12

Organization	Number of direct reports appraised by the end of year	10		11	11	11
	Number of departmental reports on file.	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Operations	Projects
Social enquiry report written on abused children and children in conflict with the law.	No project
Assisting clients and families to successfully resolve child and family welfare cases.	
Monitoring and supervision of Day Care Centres	
Mobilization, sensitization and payment of LEAP beneficiaries	
Receiving and processing of PWDs applications for financial assistance in areas of education, medical support and economic venture.	
Identifying clients with problems at the Hospital and getting in touch with family members to help pay bills and support them.	
Training women in income generating activities such as batik tie and dye, soap making, powder making, gari processing.	
Sensitizing community members on HIV/AIDS, drug abuse and teenage pregnancy.	
Supporting adults with basic writing and reading skills.	
Discussions on nutrition, labour saving devices and safe motherhood.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To the creation of an enabling environment for vibrant economic development through innovative tourism, efficient SMEs and agricultural enterprises.

2. Budget Programme Description

The perceived level of poverty is relatively high in the Berekum East Municipal thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, to improve livelihoods of the people in Berekum East Municipal by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities.

The challenges and constraints that affects the implementation of the budget include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of 33 would handle the programme implementation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To facilitate creation of conducive business environment for enterprises to develop and to make Berekum the preferred tourism destination in the region.

2. Budget Sub-Programme Description

To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. This sub-programme will be a baby of the NBSSI, Co-operatives and the Ghana Tourism Authority. Three (3) persons will be executing projects and programmes under this budget sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
SMEs operators trained and counselled to improve capacity	No. of Seminars held	10	8	11	10	10
Registration of new co-operatives	No of co-operative registered	3	2	3	3	3
Marketing tourism potentials	Number of campaigns to promote the Municipal tourism potentials.	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Skills Training for SMEs	Maintenance of paragliding site at Odwoanoma mountain
Support Paragliding activities	Manage the Municipal Chamber of Commerce, Agric and Technology

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME: Agricultural Development

1. Budget Sub-Programme Objectives

- Implement programmes and projects for agriculture, that would lead to the realization of the national policy objectives for agriculture such as the realization of accelerated modernization of agriculture and sustainable natural resource management in the Berekum Municipality;
- Prepare Municipal agricultural profile for the Municipal;
- Prepare and implement agricultural work plans for the Municipal;
- Prepare agricultural development programs and budgets for the Berekum East Municipal Assembly;
- Ensure timely submission of appropriate reports for the agricultural sector in the Municipal.

2. Budget Sub Programme Description

The Agricultural Development sub-programme of the Municipal seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the Municipal. It undertakes the implementation of agricultural development in the Municipal in accordance with the objectives of the National Development Policy document.

This sub programme deals with the following:-

- Accelerated Productivity for job creation and poverty reduction.
- Agriculture Competitiveness and Integration into Domestic and International Markets
- Production risks/bottlenecks in Agriculture Industry
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development
- Agricultural Estates Development

The Municipal Department of Agriculture consists of units for Crops, Livestock, Veterinary Services, Extension, Fisheries, Management Information System/Monitoring & Evaluation, Finance and Administration.

The various units have responsibility for delivery of agricultural services in the Municipal. The Municipal Director for Agriculture has overall responsibility for Agricultural Development in the Municipal.

The sub program is to be funded by Government of Ghana, the Berekum East Municipal Assembly, Berekum and Development Partners such as Global Affairs Canada under the Modernizing Agriculture in Ghana (MAG) Programme.

The beneficiaries of this sub programme are MMA, MMAs, Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The sub program will be implemented by total staff strength of Twenty- Three (23) which comprises technical staff strength of fourteen (14) and Nine (9) supporting staff.

The key issues/challenges of the sup programme include:

- Inadequate staff strength especially for technical staff.
- Poor allocation/distribution of resources at the Municipal levels because the decentralization policy is not fully implemented.
- Inadequate logistics including protective clothing, basic equipment etc.
- Mobility constraints i.e. Pick Ups, Motorbikes
- Inadequate and late release of service funds

3. Budget Sub Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the MAs measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the MA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicator Year 2020	Indicator Year 2021
Purchase stationeries & payment of utility bills (electricity, water) quarterly	Quantity of stationeries purchased and utility bills settled quarterly	4	2	4	4	4
Conduct quarterly management meetings	Number of quarterly management meetings conducted	4	3	4	4	4
Conduct quarterly technical review meetings	Number of quarterly technical review meetings conducted	4	3	4	4	4
Organize Research Extension Linkage Committee(RELC) Meetings	Number of Municipal RELC Planning Sessions organized	1	1	1	1	1
Provide administrative support quarterly (Fuel & lubricants, Vehicle Maintenance)	Vehicles maintained and Quantity of fuel and lubricants purchased quarterly	4	4	4	4	4
Conduct quarterly monitoring and supervision visits by Directorate to all planned activities in the Municipal	Monitoring and supervision visits conducted by Directorate quarterly	4	3	4	4	4
Undertake quarterly monitoring and supervision visits of selected planned activities in the	Quarterly monitoring and supervision visits conducted	4	3	4	4	4

Municipal						
Implementation of Online Data collection surveys and monitoring & Evaluation system quarterly	Quarterly online Data collection surveys implemented	4	3	4	4	4
Quarterly Data collection (MRACLs, SRID, farmer registration, E-extension etc)	Quarterly Data collected	4	3	4	4	4
Sensitize farmers on the need for scheduled diseases quarterly	Number of farmers sensitized on scheduled diseases quarterly	4	3	4	4	4
Conduct quarterly surveillance on scheduled diseases	Quarterly scheduled disease surveillance conducted	4	3	4	4	4
Train Municipal Staff in Cost Effective Poultry Feed Formulation and Sustainable Fodder Production by Farmers for Ruminants	Number of staff trained	22	18	30	36	43
Conduct quarterly meat inspection	Quarterly meat inspections conducted	4	3	4	4	4
Undertake home and farm visits to disseminate improved technologies to farmers, FBOs and other clients quarterly	Number of quarterly home and farm visits conducted	4	3	4	4	4
Establish 1/2 acre each of Maize and Cassava demonstrations field in all operational areas on good agricultural practices	Number of demonstration fields established	8	4	7	10	15

Train Municipal Staff in Soil nutrient management	Number of staff trained	14	16	20	25	30
Organize quarterly farmers' fora in each of the 3 zones in the Municipal on climate SMART agriculture and other emerging agricultural issues.	Number of quarterly farmers' fora organized	4	3	4	4	4
Organize 12 Radio Programme quarterly	Number of radio programmes organized quarterly	4	3	4	4	4
Train 50 women in processing of maize and cassava	Quarterly training organized for women	4	3	4	4	4
Train 20 staff in Post-harvest handling of maize, cassava and onion quarterly	Quarterly staff training organized for	4	3	4	4	4
Train FBOs/farmers on post-harvest handling maize, cassava and onion quarterly	Number of FBOs/farmers trained quarterly	42	57	70	100	120
Train Municipal Staff in Agricultural Crop Budgets Preparation and Utilization quarterly	Number of staff trained quarterly	14	12	20	25	30
Conduct vaccination campaign on 4 scheduled diseases	Number of campaigns conducted	4	3	4	4	4
Manage the Municipal veterinary clinics quarterly (clinical)	Number of cases treated quarterly	4	3	4	4	4
Plan, organize and celebrate Municipal Farmers' Day	Number of farmers awarded	18	20	20	20	20
Establish and manage	Number of plant clinics established	1	1			

plant clinics	and managed			3	3	3
Establish and manage GIFMIS platform and Procure credit for voice and Data for official use	GIFMIS is established and managed and credit purchased quarterly	4	3	4	4	4
Train FBOs/ Group in best farm practices quarterly	Number of FBOs trained quarterly	4	6	8	8	8
Rehabilitate and maintain Department of Agric office building quarterly	office building rehabilitated and maintained quarterly	0	0	1	1	1
Manage Planting for Food and Jobs programme and Fall Army worm invasion quarterly	Numbers of beneficiaries reached quarterly	200	300	400	450	450
Manage the Municipal Chamber of Commerce, Agric and Technology (planting for Jobs and Investment) quarterly	Number of beneficiaries (farmers/youth) reached quarterly	8	12	40	45	48

Maintenance etc.)	and Jobs programme.
Purchase stationeries & payment of utility bills (electricity, water)	
Undertake Monitoring visit of selected planned activities at the Municipal	
Organize quarterly technical performance review sessions	
Conduct quarterly management meetings	
Implementation of Online Data collection surveys and monitoring & Evaluation system	
Organize 12 Radio Programme	
Data collection (MRACLs, SRID, farmer registration, E-extension etc.)	
Sensitize farmers on the need for livestock and local poultry vaccination	
Conduct livestock disease surveillance	
Train Municipal Staff in Agricultural Crop Budgets Preparation and Utilization	
Train 2 FBOs on post- harvest handling maize, cassava and onion	
Train 20 staff in Post -harvest handling of maize, cassava and onion	
Train 50 women in processing of maize and cassava	
Organize quarterly farmers fora in each of the 3 zones in the Municipal on climate SMART agriculture and other emerging agricultural issues	
Undertake home and farm visits to deliver improved technologies to farmers, FBOs and other clients	
Conduct weekly meat inspection	
Plan, organize and celebrate One Municipal Farmers Day	
Establish ½ acre Maize and Cassava demonstrations field in all operational areas on good agricultural practices	
Train Municipal Staff in Cost Effective Poultry Feed Formulation and Sustainable Fodder Production by	

4. Sub Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
Compensate established employees	Rehabilitation and maintenance of Department of Agriculture office building.
Conduct 12 monitoring and supervision visits to all planned activities in the Municipal by the Directorate	Establish and manage GIFMIS Platform and procure credit for voice and Data for official use
Establish and manage 3 Plant Clinics	Renovation of staff bungalows
Provide administrative support (Fuel & Vehicle	Procure Farm Implements for the Planting for Food

Farmers for Ruminants	
Hold Municipal RELC Planning Sessions	
Conduct Vaccination campaign on 4 scheduled diseases	
Manage the Municipal veterinary clinic (Clinical)	
Train FBOs along the Berekum farmers on proper farming practices	
Manage Planting for Food and Jobs Programme and Fall Army Worm Invasion	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Activities aimed at proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors in the Berekum Municipal. Ensuring environmental sustainability towards provision of diverse environmental management services.

2. Budget Programme Description

The scourge of non-bio-degradable plastics and poor management of our forest reserves are a source of considerable concern. Over the years, we have destroyed our environment for economic benefit and our vision is to restore and sustain it. Lack of awareness of the

negative impact of improper disposal of waste i.e. solid, liquid, e-waste on the environment. This programme is to promote environmental sustainability by creating awareness on proper waste management practices which will minimal effect on the environment and climate as well.

The funding for this programme comes from the DACF, DDF and IGF. Under this programme, total staff strength of Ninety-one (91) will carry out the implementation of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To enforce basic disaster risk prevention and mitigation measures.

2. Budget Sub-Programme Description

The sub-programme focuses on Mitigating and reducing natural disasters and reduces risks and vulnerability through awareness creation and provision of assistance during times of disaster. Create awareness on climate change, its impacts and adaptation, poor management of the impacts of the natural disasters and climate change.

The sub-programme is going to be funded by both internally generated funds and GOG fund (DACF).

The beneficiaries of the sub-programme are the Municipal NADMO unit and also community members affected by disasters. The staff strength of the NADMO department is twenty-four (22)

The organizational units that are going to be involved in implementing the sub-programme is; the NADMO Department and Central Administration.

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

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3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2021	Indicative Year 2021
Emergency Relief intervention	Numbers of people assisted /supported	40	60	30	20	5
Disaster Preparedness	No. of firefighting equipment Purchase and Servicing of for office complex.	5	6	12	12	12
To organise awareness creation on bush fire	No. of Fire awareness creation fora organised	6	4	6	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Fire Education	Disaster Management (Procure Relief items)
Purchase and Servicing of Fire Extinguishers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To ensure environmental sanitation through the provision increase tree cover in the Municipal, through Planting and controlling cutting of trees and create environmental awareness through public education and sensitization.

Engage the public in environmental issues through public private sector participation initiative and enhance environmental sanitation through provision and management of public toilets.

2. Budget Sub-Programme Description

Sanitation and waste management has been a priority programme for several years and people in the Municipal supports such initiatives. The sub- programme seeks to manage waste, reduce pollution and noise, create awareness on Climate Change and its Impact, Adapt to the impacts and reduce vulnerability to Climate variability and Change through controlled lumbering activities in our forest.

Alternative livelihoods: minimize impacts of Climate Change for the poor and vulnerable.

Accelerate the provision and improvement of environment sanitation through the construction of toilets.

The sub-programme funded through the DACF, IGF, DDF and other Government interventions.

The beneficiaries of this sub programme are Educational Institutions, Health Facilities, Households and the general public.

The sub program will be implemented by total staff strength of fourteen (14) from the Environmental Health Unit and fifty-three (53) persons from the forestry unit.

The key issues/challenges of the sub programme include:

- Non release of budgetary allocation from GOG.
- Inadequate staff strength especially for technical staff.
- Late release of funds to the Municipal Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Environment Management	Monitoring of Solid Waste Management contract Implementation.	12	9	12	12	12
Ensure a clean and healthy environment for the residents of the Municipal through the National Sanitation Day observed	National Sanitation Day observed	12	9	12	12	12
Secure Dump site	Better managed final disposal site	2	2	2	2	2
Poor hygiene practices and inadequate hygiene education	Number of hygiene education carried out in the Municipal	30	35	60	60	40
Provision of Public toilets	Number of Place of Convenience constructed	4	2	5	2	5
Minimized the rate of depletion of the forest vegetation.	Number of Public forum held on dangers of deforestation.	4	2	4	4	4

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Periodic hygiene education	Final Disposal sites
Observe National Sanitation day	Construct Public place of Convenience.
Public sensitization on dangers of deforestation	Sanitation Improvement Pack/Fumigation

PROJECTS FOR 2019 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	LOCATIONS		IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	WB (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
I.MANAGEMENT AND ADMINISTRATION										
Compensation of Employees	Berekum		126,000.00	3,113,824.59					3,239,824.59	Build Effective, Efficient and dynamic Institutions
Commission	Berekum		64,000.00						64,000.00	To build effective and efficient revenue collection
Construct 1No. semi-detached staff quarters for senior staff	Berekum		164,000.00						164,000.00	Build Effective, Efficient and dynamic Institutions
Rehabilitate Assembly Residential Buildings	Berekum				75,000.00				75,000.00	Build Effective, Efficient and dynamic Institutions
Rehabilitate Administration Block	Berekum				65,000.00				65,000.00	Build Effective, Efficient and dynamic Institutions
Monitor and evaluate development projects in the Municipality	Municipal Wide		18,000.00		25,000.00				43,000.00	Build Effective, Efficient and dynamic Institutions
Running Cost of 4No. official Vehicles	Berekum		75,000.00		36,000.00				111,000.00	Build Effective, Efficient and dynamic Institutions

Maintenance of 6No. Official Vehicles	Berekum		35,000.00		41,000.00				76,000.00	Build Effective, Efficient and dynamic Institutions
Purchase 41No. Motorbikes for Assembly members	Assembly members		24,000.00		180,000.00				204,000.00	Build Effective, Efficient and dynamic Institutions
Strengthening of 4No. sub-structures(Zonal Councils)	Senase,Kutre No.1, Mpatasie/Berekum		25,000.00		160,000.00				185,000.00	Build Effective, Efficient and dynamic Institutions
Staff transfer Grants and Haulage Claims for 18 employees	Berekum		45,000.00						45,000.00	Build Effective, Efficient and dynamic Institutions
Staff and Assembly persons Travel and Transport Allowance	Berekum		62,000.00		38,000.00				100,000.00	Build Effective, Efficient and dynamic Institutions
Assembly Members Sitting Allowances/ Sub-Committees/special Allowances	Berekum		78,000.00		54,000.00				132,000.00	Build Effective, Efficient and dynamic Institutions
Stationery and other logistics	Berekum		30,000.00		24,000.00				54,000.00	
Security and order maintenance-Rations	Berekum		20,000.00		40,000.00				60,000.00	
Preparation of Composite Budget	Municipal Wide		18,000.00		16,000.00				34,000.00	Build Effective, Efficient and dynamic Institutions
Utilities-Water, Electricity and Telecom	Berekum		56,000.00		18,000.00				74,000.00	Build Effective, Efficient and dynamic Institutions
Staff and Assembly members capacity building	Municipal Wide		26,000.00		34,000.00	54,000.00			114,000.00	Build Effective, Efficient and dynamic Institutions
Donations and Contributions	Municipal Wide		24,000.00		46,000.00				70,000.00	Build Effective, Efficient and dynamic Institutions
SUB-TOTALS									4,909,824.59	

and Store, 3-Seater KVIP, 2-Chamber Urinal, Supply of Furniture for teachers and Pupils and extension of electricity)																		Discipline Society
Complete the construction of 1. No.3-Unit Classroom Block with an office and store, 3-Seater KVIP, 2-Chamber Urinal, Supply of Furniture for teachers and Pupils and extension of electricity)	Anyinasu,								100,000.00									Create an Equitable, Healthy and Discipline Society
Support GES programmes (i.e. STME Clinics, Mock Exams, Sports & Culture , My First Day at School, SHEP and Girl Child Education) etc.	Municipal Wide	10,000.00							50,000.00									Create an Equitable, Healthy and Discipline Society
Maintain 4No. Classroom Blocks	Yiadom Boakye Basic Sch, Berekum, Mpatapo Basic Sch, Senase, presby								180,000.00									Create an Equitable, Healthy and Discipline Society
Provide 1,000 dual and 1,500 mono desks	Kato, Senase, Biadan ETC.								80,000.00									Create an Equitable, Healthy and Discipline Society

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Construction of 2No. 10-seater institutional WC with Mechanized B'holes	Mpatasie, Biadan									400,000.00								Create an Equitable, Healthy and Discipline Society
Construction of 1No. 3-Bedrooms quarter for the Police commander	Berekum								180,000.00									Create an Equitable, Healthy and Discipline Society

Construct 1No. 2-Unit KG Classroom Blocks with an office and store, 3-Seater KVIP, 2-Chamber Urinal, Supply of Furniture for teachers and Pupils and extension of electricity)	Mpatasie									200,000.00								Create an Equitable, Healthy and Discipline Society
Support 164 Needy but Brilliant Students	Municipal Wide								52,000.00									Create an Equitable, Healthy and Discipline Society

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Construct 2No.CHPS Compound	Akatim, namasua				380,000.00				380,000.00	Create an Equitable, Healthy and Discipline Society
Support GHS Programmes (NID, Roll Back Malaria, HIV/AIDS, etc.)	Municipal Wide	5,000.00		32,000.00					37,000.00	Create an Equitable, Healthy and Discipline Society
Boreholes	Anyinasu, Akatim, sofokyere, Kyeyawkwrom, Kutre No. 1			40,000.00					40,000.00	Build safe and well Planned Communities while protecting the Natural Environment
MP'S Constructional Materials	Municipal Wide			400,000.00					400,000.00	Build safe and well Planned Communities while protecting the Natural Environment
MP's other Supply and Consumables	Municipal Wide			200,000.00					200,000.00	Build safe and well Planned Communities while protecting the Natural Environment
Support Community self-initiated Projects	Biadan, Antredua, Akatim and Kato	18,000.00		140,000.00					158,000.00	Create an Equitable, Healthy and Discipline Society
Support People With Disabilities (374 persons)	Municipal Wide	5,000.00		84,000.00					89,000.00	Create an Equitable, Healthy and Discipline Society
Support DSW&CD activities(Training & Education programmes, Meetings, Logistics)	Municipal Wide	10,000.00		10,000.00					20,000.00	Create an Equitable, Healthy and Discipline Society

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Procure logistics for Social Welfare & Community Dev't.	Municipal Wide			5,000.00					5,000.00	Create an Equitable, Healthy and Discipline Society
Upgrade GHS Health Centre to Polyclinic status	Berekum-Zongo Clinic			120,000.00					120,000.00	Create an Equitable, Healthy and Discipline Society

Organize 2No. Town Hall meetings and 2No. Social Accountability Fora	Berekum, Mpatasie, Zongo and Kutre	10,000.00			18,000.00				28,000.00	Create an Equitable, Healthy and Discipline Society
National Day Celebrations	Municipal Wide	35,000.00			40,000.00				75,000.00	Create an Equitable, Healthy and Discipline Society
Sensitize the public on Child and other vulnerable groups' issues.	Nyamebakyere, Dominase, B'kum	5,000.00							5,000.00	Create an Equitable, Healthy and Discipline Society
GOG: Goods and Services for Social Welfare and Community Development	Municipal Wide			11,838.70					11,838.70	Create an Equitable, Healthy and Discipline Society
SUB-TOTALS									3,397,309.62	

4. ECONOMIC DEVELOPMENT										
Compensation of employees	Agric.			478,072.95					478,072.95	Build Effective, Efficient and dynamic Institutions
Support DoA Programmes (Planting for Food and Jobs,	Selected community	15,000.00		64,000.00					79,000.00	Build an Inclusive, Industrialized

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Farmers Day Celebration, Farm demonstration, field visits Disease & Pest Surveillance and extension services) etc.																			and Resilient Economy
Train 20 women Group leaders in Leadership Qualities and Mushroom farming	Anyimasu	15,000.00																	Build an Inclusive, Industrialized and Resilient Economy
Support for Planting for export and Rural Development (PERD) Initiatives	Municipal Wide		30,000.00	95,000.00															Build an Inclusive, Industrialized and Resilient Economy
Construction of Thursday Market	Berekum			491,000.00															Build an Inclusive, Industrialized and Resilient Economy
Maintain Market Facilities	Berekum Thursday & central Markets	32,000.00	48,000.00																Build an Inclusive, Industrialized and Resilient Economy
Establish Revenue database	Berekum	18,000.00	34,000.00																Build an Inclusive, Industrialized and Resilient Economy
Donor support for Agric. Activities	Municipal Wide												85,160.00						Build an Inclusive, Industrialized and Resilient Economy
GOG: Goods and Services for Agric	Municipal Wide		32,691.60																Build an Inclusive, Industrialized and Resilient Economy

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																			Economy
Purchase 1No. Motorbike for revenue unit	Berekum	5,000.00																	Build an Inclusive, Industrialized and Resilient Economy
SUB-TOTALS																			931,764.55

5. ENVIRONMENTAL AND SANITATION MANAGEMENT																			
Evacuate Refuse Dumps	Senase-Kuire No.1, Mpatasie		86,000.00																protecting the natural Environment
Procure Stationary, equipment and logistics for Environmental Health Unit	Berekum	10,000.00	12,000.00																protecting the natural Environment
Maintenance of final waste disposal site	Abi		160,000.00																protecting the natural Environment
Support MEHU's activities/Education programmes, Clean up exercises,	Municipal Wide	5,000.00	38,000.00																protecting the natural Environment

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Sanitary items, Inspection, National Events /pauper burial																							protecting the natural Environment		
Fumigate sanitary sites and public open spaces in the Municipality	Municipal Wide									160,000.00													160,000.00	protecting the natural Environment	
Conduct Tree Planting Exercise and desilting of Public drains in Berekum and Kato	Berekum and Kato							14,000.00																protecting the natural Environment	
Education on Disaster Prevention and purchase of relief items for affected victims	Municipal Wide							8,000.00																protecting the natural Environment	
Create Awareness on Climate Change in the Municipality	Berekum, Kutre No.2							5,000.00																Build safe and well Planned Communities while protecting the Natural Environment	
Rehabilitate 3No. Toilet Facilities (Aqua privy, KVIP, Water Closet Toilets)	Nyamebekyere, Dominase, B'kum							22,091.00																protecting the Natural Environment	
Construction of 4No. Institutional Latrines	Kutre No.1, Senase Meth JHS, Botokrom, B'kum											150,000.00												protecting the natural Environment	
Procure 4No. Refuse Containers	Magazine, Zongo, Dominase, Brenyekwaa & Senase All Projects							10,000.00																protecting the natural Environment	
Environmental Safeguard and Assessment (EPA)								14,000.00																protecting the natural Environment	
SUB-TOTALS																								896,091.00	

GRAND-TOTALS	GRAND TOTAL	941,094.00	4,583,586.26	4,065,971.69	734,000.00	3,598,500.00	85,160.00	13,278,148.95		
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Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,488,324		
130201 17.1 strengthen domestic resource mob.	13,278,149	338,000		
140501 2.5 Improve access to land for industrial development	0	185,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scl e fd prdcrs 4 vlue additn	0	325,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	87,000		
300102 6.1 Universal access to safe drinking water by 2030	0	90,000		
390202 11.2 Improve transport and road safety	0	3,238,000		
410101 Deepen political and administrative decentralisation	0	1,731,000		
410301 17.1 Strengthen domestic resource mob.	0	200,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,510,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,010,000		
570103 6.5 Impl. Int. water resources mgt.	0	880,825		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	257,000		
610102 5.1 End all forms of discrim. agst women and girls	0	138,000		
Grand Total c	13,278,149	13,478,149	-200,000	-1.48

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Projected 2019 Approved and or Revised Budget 2018 Actual Collection 2018 Variance

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
293 01 01 001 27	13,278,148.90	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 To increase IGF by 12% by the end of December, 2019				
Property income [GFS]	544,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412023 Basic Rate	21,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	12,000.00	0.00	0.00	0.00
1413001 Property Rate	216,000.00	0.00	0.00	0.00
1415002 Ground Rent	6,000.00	0.00	0.00	0.00
1415003 Petroleum Surface Rentals	6,000.00	0.00	0.00	0.00
1415017 Parks	3,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	16,000.00	0.00	0.00	0.00
1415053 Craft shop	1,600.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	12,000.00	0.00	0.00	0.00
Sales of goods and services	396,994.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422005 Chop Bar License	7,800.00	0.00	0.00	0.00
1422007 Liquor License	4,600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,200.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	6,400.00	0.00	0.00	0.00
1422015 Fuel Dealers	16,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	64,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,800.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	18,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	24,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,600.00	0.00	0.00	0.00
1422024 Private Education Int.	6,800.00	0.00	0.00	0.00
1422025 Private Professionals	4,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	6,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	4,000.00	0.00	0.00	0.00
1422040 Bill Boards	24,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,500.00	0.00	0.00	0.00
1422045 Commercial Houses	36,000.00	0.00	0.00	0.00
1422052 Mechanics	2,500.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	4,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	14,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	3,000.00	0.00	0.00	0.00
1422116 commissioner of oath/letter writers	2,000.00	0.00	0.00	0.00
1422129 Transport Companies	7,794.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422130 Transport unions	4,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	2,000.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	6,000.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	14,000.00	0.00	0.00	0.00
1422156 Transfer Fee	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	16,000.00	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	12,000.00	0.00	0.00	0.00
1423135 Court Fee	12,000.00	0.00	0.00	0.00
Output 0002 inflows of grant	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	12,337,054.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,084,055.96	0.00	0.00	0.00
1331002 DACF - Assembly	3,191,971.69	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,493,496.95	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	540,000.00	0.00	0.00	0.00
1331011 District Development Facility	528,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	99,530.30	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001				
Property income [GFS]	0.00	0.00	0.00	0.00
1412023 Basic Rate	0.00	0.00	0.00	0.00
Grand Total	13,278,148.90	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Berekum Municipal - Berekum	0	0	0	13,478,149	13,513,032	13,612,931
GOG Sources	0	0	0	3,494,324	3,524,287	3,529,267
Management and Administration	0	0	0	2,026,123	2,046,384	2,046,384
Social Services Delivery	0	0	0	262,471	264,236	265,096
Infrastructure Delivery and Management	0	0	0	530,688	533,844	535,994
Economic Development	0	0	0	675,043	679,824	681,794
IGF Sources	0	0	0	1,706,000	1,710,540	1,723,060
Management and Administration	0	0	0	1,476,000	1,480,540	1,490,760
Social Services Delivery	0	0	0	76,000	76,000	76,760
Infrastructure Delivery and Management	0	0	0	57,000	57,000	57,570
Environmental Management	0	0	0	97,000	97,000	97,970
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	4,279,000	4,279,380	4,321,790
Management and Administration	0	0	0	761,000	761,380	768,610
Social Services Delivery	0	0	0	2,396,000	2,396,000	2,419,960
Infrastructure Delivery and Management	0	0	0	834,000	834,000	842,340
Economic Development	0	0	0	128,000	128,000	129,280
Environmental Management	0	0	0	160,000	160,000	161,600
	0	0	0	3,094,825	3,094,825	3,125,773
Infrastructure Delivery and Management	0	0	0	3,094,825	3,094,825	3,125,773
DDF Sources	0	0	0	504,000	504,000	509,040
Management and Administration	0	0	0	124,000	124,000	125,240
Social Services Delivery	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	280,000	280,000	282,800
Grand Total	0	0	0	13,478,149	13,513,032	13,612,931

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Berekum Municipal - Berekum	0	0	0	13,478,149	13,513,032	13,612,931
Management and Administration	0	0	0	4,787,123	4,812,304	4,834,994
SP1: General Administration	0	0	0	4,743,123	4,768,304	4,790,554
21 Compensation of employees [GFS]	0	0	0	2,518,123	2,543,304	2,543,304
211 Wages and salaries [GFS]	0	0	0	2,506,123	2,531,184	2,531,184
21110 Established Position	0	0	0	2,026,123	2,046,384	2,046,384
21111 Wages and salaries in cash [GFS]	0	0	0	190,000	191,900	191,900
21112 Wages and salaries in cash [GFS]	0	0	0	290,000	292,900	292,900
212 Social contributions [GFS]	0	0	0	12,000	12,120	12,120
21210 Actual social contributions [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	1,655,000	1,655,000	1,671,550
221 Use of goods and services	0	0	0	1,655,000	1,655,000	1,671,550
22101 Materials - Office Supplies	0	0	0	425,000	425,000	429,250
22102 Utilities	0	0	0	62,000	62,000	62,620
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	200,000	200,000	202,000
22106 Repairs - Maintenance	0	0	0	278,000	278,000	280,780
22107 Training - Seminars - Conferences	0	0	0	322,000	322,000	325,220
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	236,000	236,000	238,360
22111 Other Charges - Fees	0	0	0	22,000	22,000	22,220
26 Grants	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
SP2: Finance	0	0	0	44,000	44,000	44,440
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
Social Services Delivery	0	0	0	2,834,471	2,836,236	2,862,816
SP2.1 Education, youth & sports and Library services	0	0	0	1,510,000	1,510,000	1,525,100
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
31 Non Financial Assets	0	0	0	1,460,000	1,460,000	1,474,600
311 Fixed assets	0	0	0	1,460,000	1,460,000	1,474,600
31112 Nonresidential buildings	0	0	0	1,460,000	1,460,000	1,474,600

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and management	0	0	0	1,010,000	1,010,000	1,020,100
31 Non Financial Assets	0	0	0	1,010,000	1,010,000	1,020,100
311 Fixed assets	0	0	0	1,010,000	1,010,000	1,020,100
31113 Other structures	0	0	0	260,000	260,000	262,600
31131 Infrastructure Assets	0	0	0	750,000	750,000	757,500
SP2.5 Social Welfare and community services	0	0	0	314,471	316,236	317,616
21 Compensation of employees [GFS]	0	0	0	176,471	178,236	178,236
211 Wages and salaries [GFS]	0	0	0	176,471	178,236	178,236
21110 Established Position	0	0	0	176,471	178,236	178,236
22 Use of goods and services	0	0	0	138,000	138,000	139,380
221 Use of goods and services	0	0	0	138,000	138,000	139,380
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	126,000	126,000	127,260
Infrastructure Delivery and Management	0	0	0	4,796,513	4,799,669	4,844,478
SP3.1 Urban Roads and Transport services	0	0	0	2,935,579	2,936,035	2,964,935
21 Compensation of employees [GFS]	0	0	0	45,579	46,035	46,035
211 Wages and salaries [GFS]	0	0	0	45,579	46,035	46,035
21110 Established Position	0	0	0	45,579	46,035	46,035
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	86,000	86,000	86,860
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	46,000	46,000	46,460
282 Miscellaneous other expense	0	0	0	46,000	46,000	46,460
28210 General Expenses	0	0	0	46,000	46,000	46,460
31 Non Financial Assets	0	0	0	2,704,000	2,704,000	2,731,040
311 Fixed assets	0	0	0	2,704,000	2,704,000	2,731,040
31113 Other structures	0	0	0	2,704,000	2,704,000	2,731,040
SP3.2 Physical and Spatial Planning	0	0	0	280,733	281,840	283,540
21 Compensation of employees [GFS]	0	0	0	110,733	111,840	111,840
211 Wages and salaries [GFS]	0	0	0	110,733	111,840	111,840
21110 Established Position	0	0	0	110,733	111,840	111,840
22 Use of goods and services	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22102 Utilities	0	0	0	33,000	33,000	33,330
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	71,000	71,000	71,710
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	38,000	38,000	38,380
282 Miscellaneous other expense	0	0	0	38,000	38,000	38,380
28210 General Expenses	0	0	0	38,000	38,000	38,380

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Public Works, rural housing and water management	0	0	0	1,580,201	1,581,795	1,596,003
21 Compensation of employees [GFS]	0	0	0	159,376	160,970	160,970
211 Wages and salaries [GFS]	0	0	0	159,376	160,970	160,970
21110 Established Position	0	0	0	159,376	160,970	160,970
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,410,825	1,410,825	1,424,933
311 Fixed assets	0	0	0	1,410,825	1,410,825	1,424,933
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	940,825	940,825	950,233
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
Economic Development	0	0	0	803,043	807,824	811,074
SP4.1 Agricultural Services and Management	0	0	0	803,043	807,824	811,074
21 Compensation of employees [GFS]	0	0	0	478,043	482,824	482,824
211 Wages and salaries [GFS]	0	0	0	478,043	482,824	482,824
21110 Established Position	0	0	0	478,043	482,824	482,824
22 Use of goods and services	0	0	0	277,000	277,000	279,770
221 Use of goods and services	0	0	0	277,000	277,000	279,770
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22102 Utilities	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	109,000	109,000	110,090
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	48,000	48,000	48,480
282 Miscellaneous other expense	0	0	0	48,000	48,000	48,480
28210 General Expenses	0	0	0	48,000	48,000	48,480
Environmental Management	0	0	0	257,000	257,000	259,570
SP5.1 Disaster prevention and Management	0	0	0	257,000	257,000	259,570
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22101 Materials - Office Supplies	0	0	0	67,000	67,000	67,670
22103 General Cleaning	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
Grand Total	0	0	0	13,478,149	13,513,032	13,612,931

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	of Employees	Total GOG	Capex	Service	Comp. of Emp.	Total GOG	Statutory	Capex/ABFA	Goods	Service	
Berekum Municipal - Berekum	3,034,324	8,173,324	454,000	1,252,000	0	1,786,000	0	0	124,000	3,474,825	3,998,825
Management and Administration	2,064,123	3,187,123	454,000	1,022,000	0	1,476,000	0	0	124,000	0	124,000
Central Administration	2,064,123	3,187,123	454,000	978,000	0	1,432,000	0	0	124,000	0	124,000
Administration (Assembly Office)	2,064,123	3,187,123	454,000	978,000	0	1,432,000	0	0	124,000	0	124,000
Finance	0	0	0	44,000	0	44,000	0	0	0	0	44,000
0	0	0	0	44,000	0	44,000	0	0	0	0	44,000
Social Services Delivery	176,471	2,370,000	2,659,471	76,000	0	76,000	0	0	0	100,000	254,471
Education, Youth and Sports	0	28,000	1,380,000	24,000	0	24,000	0	0	0	100,000	1,510,000
Education	0	28,000	1,380,000	24,000	0	24,000	0	0	0	100,000	1,510,000
Health	0	0	1,010,000	0	0	0	0	0	0	0	1,010,000
Office of District Medical Officer of Health	0	1,010,000	1,010,000	0	0	0	0	0	0	0	1,010,000
Social Welfare & Community Development	176,471	0	262,471	52,000	0	52,000	0	0	0	0	314,471
Office of Departmental Head	0	86,000	86,000	52,000	0	52,000	0	0	0	0	138,000
Social Welfare	73,117	0	73,117	0	0	0	0	0	0	0	73,117
Community Development	103,354	0	103,354	0	0	0	0	0	0	0	103,354
Infrastructure Delivery and Management	315,688	309,000	740,000	1,364,688	0	57,000	0	0	0	3,374,825	4,796,513
Physical Planning	110,733	23,000	0	343,733	0	39,000	0	0	0	0	382,733
Office of Departmental Head	0	23,000	0	23,000	0	39,000	0	0	0	0	272,000
Town and Country Planning	64,424	0	64,424	0	0	0	0	0	0	0	64,424
Parks and Gardens	46,308	0	46,308	0	0	0	0	0	0	0	46,308
Works	159,376	10,000	740,000	909,376	0	0	0	0	0	670,825	1,580,201
Public Works	159,376	0	159,376	0	0	0	0	0	0	0	159,376
Water	0	0	90,000	90,000	0	0	0	0	0	0	90,000
Feeder Roads	0	0	450,000	450,000	0	0	0	0	0	0	450,000
Rural Housing	0	10,000	200,000	210,000	0	0	0	0	0	670,825	880,825
Urban Roads	45,379	66,000	0	111,379	0	16,000	0	0	0	2,704,000	2,833,379
0	45,379	66,000	111,379	16,000	0	16,000	0	0	0	2,704,000	2,833,379

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex	Service		Capex	Tot. External
Economic Development	478,043	478,043	0	0	803,043	0	0	0	0	0	0	0	0	803,043
Agriculture	478,043	478,043	0	0	803,043	0	0	0	0	0	0	0	0	803,043
Environmental Management	0	0	0	0	160,000	0	97,000	0	97,000	0	0	0	0	257,000
Health	0	0	0	0	160,000	0	97,000	0	97,000	0	0	0	0	257,000
Environmental Health Unit	0	0	0	0	160,000	0	97,000	0	97,000	0	0	0	0	257,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHC)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source 2,026,123			
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0710200	Berekum				
			Compensation of employees [GFS] 2,026,123			
Objective	000000	Compensation of Employees	2,026,123			
Program	02001	Management and Administration	2,026,123			
Sub-Program	02001001	SP1: General Administration	2,026,123			
Operation	000000		0.0	0.0	0.0	2,026,123
Wages and salaries [GFS]						
2111001 Established Post						2,026,123

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,432,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0710200	Berekum	

Compensation of employees [GFS]				454,000
Objective	000000	Compensation of Employees		454,000
Program	92001	Management and Administration		454,000
Sub-Program	92001001	SP1: General Administration		454,000
Operation	000000		0.0 0.0 0.0	454,000

Wages and salaries [GFS]		442,000
2111101	Daily rated	64,000
2111102	Monthly paid and casual labour	126,000
2111208	Funeral Grants	10,000
2111215	Rations	18,000
2111224	Traditional Authority Allowance	20,000
2111225	Boards /Committees /Commissions Allowance	36,000
2111241	Per Diem and Inconvenience Allowance	54,000
2111243	Transfer Grants	48,000
2111248	Special Allowance/Honorarium	66,000
Social contributions [GFS]		12,000
2121001	13 Percent SSF Contribution	12,000

Use of goods and services				826,000
Objective	130201	17.1 strengthen domestic resource mob.		338,000
Program	92001	Management and Administration		338,000
Sub-Program	92001001	SP1: General Administration		338,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	332,000

Use of goods and services		332,000		
2210122	Value Books	24,000		
2210201	Electricity charges	24,000		
2210202	Water	8,000		
2210204	Postal Charges	6,000		
2210205	Sanitation Charges	24,000		
2210403	Rental of Office Equipment	40,000		
2210412	Rental of Towing Vehicle	6,000		
2210502	Maintenance and Repairs - Official Vehicles	60,000		
2210503	Fuel and Lubricants - Official Vehicles	80,000		
2210505	Running Cost - Official Vehicles	30,000		
2210511	Local travel cost	30,000		
Operation	910103	910103 - refresher training for revenue collectors	1.0 1.0 1.0	6,000

Use of goods and services		6,000		
2210103	Refreshment Items	6,000		
Objective	410101	Deepen political and administrative decentralisation		388,000
Program	92001	Management and Administration		388,000
Sub-Program	92001001	SP1: General Administration		388,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	178,000
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Use of goods and services		178,000
2210107	Electrical Accessories	40,000
2210108	Construction Material	30,000
2210114	Rations	40,000
2210708	Refreshments	24,000
2210711	Public Education and Sensitization	32,000
2211101	Bank Charges	12,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	140,000
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Use of goods and services		140,000
2210103	Refreshment Items	20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	60,000
2210708	Refreshments	24,000
2210904	Substructure Allowances	36,000

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
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Use of goods and services		70,000
2210408	Rental of Furniture and Fittings	16,000
2210605	Maintenance of Machinery and Plant	12,000
2210606	Maintenance of General Equipment	24,000
2210623	Maintenance of Office Equipment	18,000

Objective	410301	17.1 Strengthen domestic resource mob.		100,000
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Program	92001	Management and Administration		100,000
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Sub-Program	92001001	SP1: General Administration		100,000
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Operation	910803	910803 - Protocol services	1.0 1.0 1.0	100,000
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Use of goods and services		100,000
2210902	Official Celebrations	100,000

Other expense				152,000
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Objective	410101	Deepen political and administrative decentralisation		152,000
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Program	92001	Management and Administration		152,000
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Sub-Program	92001001	SP1: General Administration		152,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	152,000
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Miscellaneous other expense		152,000
2821002	Professional fees	40,000
2821007	Court Expenses	10,000
2821008	Awards and Rewards	30,000
2821009	Donations	40,000
2821010	Contributions	32,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source		400,000				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)_Brong Ahafo							
Location Code	0710200	Berekum							

Use of goods and services						100,000		
Objective	410101	Deepen political and administrative decentralisation				100,000		
Program	92001	Management and Administration				100,000		
Sub-Program	92001001	SP1: General Administration				100,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000		

Use of goods and services						100,000		
2210108 Construction Material						100,000		

Grants						300,000		
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Objective	410101	Deepen political and administrative decentralisation				300,000		
Program	92001	Management and Administration				300,000		
Sub-Program	92001001	SP1: General Administration				300,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000		

To other general government units						300,000		
2632102 MP's capital development projects						300,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		761,000				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)_Brong Ahafo							
Location Code	0710200	Berekum							

Compensation of employees [GFS]						38,000		
Objective	000000	Compensation of Employees				38,000		
Program	92001	Management and Administration				38,000		
Sub-Program	92001001	SP1: General Administration				38,000		
Operation	000000		0.0	0.0	0.0	38,000		

Wages and salaries [GFS]						38,000		
2111243 Transfer Grants						38,000		

Use of goods and services						605,000		
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Objective	410101	Deepen political and administrative decentralisation				505,000		
Program	92001	Management and Administration				505,000		
Sub-Program	92001001	SP1: General Administration				505,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	263,000		

Use of goods and services						263,000		
2210107 Electrical Accessories						35,000		
2210108 Construction Material						100,000		
2210114 Rations						30,000		
2210710 Staff Development						30,000		
2210711 Public Education and Sensitization						28,000		
2210801 Local Consultants Fees						30,000		
2211101 Bank Charges						10,000		
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	242,000		

Use of goods and services						242,000		
2210408 Rental of Furniture and Fittings						18,000		
2210602 Repairs of Residential Buildings						100,000		
2210603 Repairs of Office Buildings						80,000		
2210604 Maintenance of Furniture and Fixtures						18,000		
2210606 Maintenance of General Equipment						26,000		

Objective	410301	17.1 Strengthen domestic resource mob.				100,000		
Program	92001	Management and Administration				100,000		
Sub-Program	92001001	SP1: General Administration				100,000		
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000		

Use of goods and services						100,000		
2210902 Official Celebrations						100,000		

Other expense						118,000		
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Objective	410101	Deepen political and administrative decentralisation				118,000		
Program	92001	Management and Administration				118,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001001	SP1: General Administration								118,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					118,000

Miscellaneous other expense										118,000
2821008	Awards and Rewards									60,000
2821009	Donations									30,000
2821010	Contributions									28,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								124,000
Organisation	2930101001	Berekum Municipal - Berekum_Central Administration_Administration (Assembly Office)_Brong Ahafo								
Location Code	0710200	Berekum								

Use of goods and services 124,000

Objective	410101	Deepen political and administrative decentralisation								124,000
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Program	92001	Management and Administration								124,000
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Sub-Program	92001001	SP1: General Administration								124,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					124,000
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Use of goods and services										124,000
2210710	Staff Development									124,000

Total Cost Centre 4,743,123

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)								44,000
Organisation	2930200001	Berekum Municipal - Berekum_Finance_Brong Ahafo								
Location Code	0710200	Berekum								

Use of goods and services 44,000

Objective	410101	Deepen political and administrative decentralisation								44,000
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Program	92001	Management and Administration								44,000
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Sub-Program	92001002	SP2: Finance								44,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					44,000
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Use of goods and services										44,000
2210112	Uniform and Protective Clothing									8,000
2210122	Value Books									24,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									12,000

Total Cost Centre 44,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	24,000
Function Code	70912	Primary education		
Organisation	2930302002	Berekum Municipal - Berekum_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0710200	Berekum		

Use of goods and services				24,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		24,000
Program	92002	Social Services Delivery		24,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210902	Official Celebrations			24,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,386,000
Function Code	70912	Primary education		
Organisation	2930302002	Berekum Municipal - Berekum_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0710200	Berekum		

Other expense				26,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		26,000
Program	92002	Social Services Delivery		26,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,000

Miscellaneous other expense				26,000
2821010	Contributions			26,000

Non Financial Assets

Non Financial Assets				1,360,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		1,360,000
Program	92002	Social Services Delivery		1,360,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,000,000

Fixed assets				1,000,000
3111205	School Buildings			1,000,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	360,000

Fixed assets				360,000
3111256	WIP - School Buildings			360,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	100,000
Function Code	70912	Primary education		
Organisation	2930302002	Berekum Municipal - Berekum_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0710200	Berekum		

Non Financial Assets				100,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111256	WIP - School Buildings			100,000

Total Cost Centre

Total Cost Centre				1,510,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,010,000
Function Code	70721	General Medical services (IS)		
Organisation	2930401001	Berekum Municipal - Berekum_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0710200	Berekum		
Non Financial Assets				1,010,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,010,000
Program	92002	Social Services Delivery		1,010,000
Sub-Program	92002002	SP2.2 Public Health Services and management		1,010,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	810,000
Fixed assets				810,000
3111353 WIP - Toilets				260,000
3113103 Landscaping and Gardening				400,000
3113106 APRON and RAMP Areas				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113103 Landscaping and Gardening				200,000
Total Cost Centre				1,010,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	97,000
Function Code	70740	Public health services		
Organisation	2930402001	Berekum Municipal - Berekum_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0710200	Berekum		
Use of goods and services				97,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		97,000
Program	92005	Environmental Management		97,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		97,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	97,000
Use of goods and services				97,000
2210101 Printed Material and Stationery				22,000
2210120 Purchase of Petty Tools/Implements				45,000
2210301 Cleaning Materials				30,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	160,000
Function Code	70740	Public health services		
Organisation	2930402001	Berekum Municipal - Berekum_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0710200	Berekum		
Non Financial Assets				160,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		160,000
Program	92005	Environmental Management		160,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000
Fixed assets				160,000
3113103 Landscaping and Gardening				160,000
Total Cost Centre				257,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 675,043
Function Code	70421	Agriculture cs	
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Brong Ahafo	
Location Code	0710200	Berekum	

			Amount (GH¢)
Compensation of employees [GFS]			478,043
Objective	000000	Compensation of Employees	478,043
Program	92004	Economic Development	478,043
Sub-Program	92004001	SP4.1 Agricultural Services and Management	478,043
Operation	000000	0.0 0.0 0.0	478,043

Wages and salaries [GFS]			478,043
2111001 Established Post			478,043

			Amount (GH¢)
Use of goods and services			197,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlu addtn	197,000
Program	92004	Economic Development	197,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	197,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	135,000

Use of goods and services			135,000
2210201 Electricity charges			12,000
2210203 Telecommunications			14,000
2210503 Fuel and Lubricants - Official Vehicles			34,000
2210505 Running Cost - Official Vehicles			15,000
2210509 Other Travel and Transportation			34,000
2210511 Local travel cost			26,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	62,000

Use of goods and services			62,000
2210101 Printed Material and Stationery			12,000
2210102 Office Facilities, Supplies and Accessories			32,000
2210103 Refreshment Items			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 128,000
Function Code	70421	Agriculture cs	
Organisation	2930600001	Berekum Municipal - Berekum_Agriculture_Brong Ahafo	
Location Code	0710200	Berekum	

			Amount (GH¢)
Use of goods and services			80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlu addtn	80,000
Program	92004	Economic Development	80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210902 Official Celebrations			80,000

			Amount (GH¢)
Other expense			48,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlu addtn	48,000
Program	92004	Economic Development	48,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	48,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	48,000

Miscellaneous other expense			48,000
2821008 Awards and Rewards			48,000

Total Cost Centre			803,043
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 149,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2930701001	Berekum Municipal - Berekum_Physical Planning_Office of Departmental Head_Brong Ahafo	
Location Code	0710200	Berekum	

			Use of goods and services	149,000
Objective	140501	2.5 Improve access to land for industrial development		62,000
Program	92003	Infrastructure Delivery and Management		62,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		32,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	32,000

Use of goods and services			32,000	
2210503 Fuel and Lubricants - Official Vehicles			32,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Use of goods and services			18,000	
2210203 Telecommunications			18,000	
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210112 Uniform and Protective Clothing			1,500
2210301 Cleaning Materials			2,500
2210509 Other Travel and Transportation			8,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		87,000
Program	92003	Infrastructure Delivery and Management		87,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		87,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	87,000

Use of goods and services			87,000
2210502 Maintenance and Repairs - Official Vehicles			35,000
2210511 Local travel cost			28,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 39,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2930701001	Berekum Municipal - Berekum_Physical Planning_Office of Departmental Head_Brong Ahafo	
Location Code	0710200	Berekum	

			Use of goods and services	39,000
Objective	140501	2.5 Improve access to land for industrial development		39,000
Program	92003	Infrastructure Delivery and Management		39,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		24,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	24,000

Use of goods and services			24,000	
2210101 Printed Material and Stationery			24,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210201 Electricity charges			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 84,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2930701001	Berekum Municipal - Berekum_Physical Planning_Office of Departmental Head_Brong Ahafo	
Location Code	0710200	Berekum	

			Other expense	84,000
Objective	140501	2.5 Improve access to land for industrial development		84,000
Program	92003	Infrastructure Delivery and Management		84,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		46,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	46,000

Miscellaneous other expense			46,000	
2821018 Civic Numbering/Street Naming			46,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	38,000	
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	38,000

Miscellaneous other expense			38,000
2821001 Insurance and compensation			38,000

Total Cost Centre 272,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	64,424
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2930702001	Berekum Municipal - Berekum_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0710200	Berekum		
Compensation of employees [GFS]				64,424
Objective	000000	Compensation of Employees		64,424
Program	92003	Infrastructure Delivery and Management		64,424
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		64,424
Operation	000000		0.0 0.0 0.0	64,424
Wages and salaries [GFS]				64,424
2111001 Established Post				64,424
Total Cost Centre				64,424

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	46,308
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2930703001	Berekum Municipal - Berekum_Physical Planning_Parks and Gardens_Brong Ahafo		
Location Code	0710200	Berekum		
Compensation of employees [GFS]				46,308
Objective	000000	Compensation of Employees		46,308
Program	92003	Infrastructure Delivery and Management		46,308
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		46,308
Operation	000000		0.0 0.0 0.0	46,308
Wages and salaries [GFS]				46,308
2111001 Established Post				46,308
Total Cost Centre				46,308

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	86,000
Organisation	2930801001	Berekum Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0710200	Berekum	

			Use of goods and services	86,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		86,000
Program	92002	Social Services Delivery		86,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		86,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210101 Printed Material and Stationery				12,000
2210503 Fuel and Lubricants - Official Vehicles				18,000
2210511 Local travel cost				18,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210509 Other Travel and Transportation				16,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210505 Running Cost - Official Vehicles				12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70620	Community Development	52,000
Organisation	2930801001	Berekum Municipal - Berekum_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0710200	Berekum	

			Use of goods and services	52,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		52,000
Program	92002	Social Services Delivery		52,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		52,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210510 Other Night allowances				28,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210510 Other Night allowances				24,000
Total Cost Centre				138,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	73,117
Organisation	2930802001	Berekum Municipal - Berekum_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0710200	Berekum	

			Compensation of employees [GFS]	73,117
Objective	000000	Compensation of Employees		73,117
Program	92002	Social Services Delivery		73,117
Sub-Program	92002005	SP2.5 Social Welfare and community services		73,117
Operation	000000		0.0 0.0 0.0	73,117
Wages and salaries [GFS]				73,117
2111001 Established Post				73,117
Total Cost Centre				73,117

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	103,354
Function Code	70620	Community Development		
Organisation	2930803001	Berekum Municipal - Berekum_Social Welfare & Community Development_Community Development_Brong Ahafo		
Location Code	0710200	Berekum		

Compensation of employees [GFS] 103,354

Objective	000000	Compensation of Employees		103,354
Program	92002	Social Services Delivery		103,354
Sub-Program	92002005	SP2.5 Social Welfare and community services		103,354
Operation	000000		0.0 0.0 0.0	103,354

Wages and salaries [GFS]				103,354
2111001	Established Post			103,354
Total Cost Centre				103,354

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	159,376
Function Code	70610	Housing development		
Organisation	2931002001	Berekum Municipal - Berekum_Works_Public Works_Brong Ahafo		
Location Code	0710200	Berekum		

Compensation of employees [GFS] 159,376

Objective	000000	Compensation of Employees		159,376
Program	92003	Infrastructure Delivery and Management		159,376
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		159,376
Operation	000000		0.0 0.0 0.0	159,376

Wages and salaries [GFS]				159,376
2111001	Established Post			159,376
Total Cost Centre				159,376

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70630	Water supply								90,000		
Organisation	2931003001	Berekum Municipal - Berekum_Works_Water_Brong Ahafo										
Location Code	0710200	Berekum										
Non Financial Assets										90,000		
Objective	300102	6.1 Universal access to safe drinking water by 2030								90,000		
Program	92003	Infrastructure Delivery and Management								90,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								90,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	90,000	
Fixed assets										90,000		
3113110 Water Systems										90,000		
Total Cost Centre										90,000		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70451	Road transport								450,000		
Organisation	2931004001	Berekum Municipal - Berekum_Works_Feeder Roads_Brong Ahafo										
Location Code	0710200	Berekum										
Non Financial Assets										450,000		
Objective	390202	11.2 Improve transport and road safety								450,000		
Program	92003	Infrastructure Delivery and Management								450,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								450,000		
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	450,000	
Fixed assets										450,000		
3111309 Urban Roads										450,000		
Total Cost Centre										450,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	210,000
Function Code	70610	Housing development		
Organisation	2931005001	Berekum Municipal - Berekum_Works_Rural Housing_Brong Ahafo		
Location Code	0710200	Berekum		

				Use of goods and services	10,000	
Objective	570103	6.5 Impl. Int. water resources mgt.			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210108	Construction Material					10,000

				Non Financial Assets	200,000	
Objective	570103	6.5 Impl. Int. water resources mgt.			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets						200,000
3111103	Bungalows/Flats					200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	490,825
Function Code	70610	Housing development		
Organisation	2931005001	Berekum Municipal - Berekum_Works_Rural Housing_Brong Ahafo		
Location Code	0710200	Berekum		

				Non Financial Assets	490,825	
Objective	570103	6.5 Impl. Int. water resources mgt.			490,825	
Program	92003	Infrastructure Delivery and Management			490,825	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			490,825	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	490,825

Fixed assets						490,825
3111304	Markets					490,825

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	180,000
Function Code	70610	Housing development		
Organisation	2931005001	Berekum Municipal - Berekum_Works_Rural Housing_Brong Ahafo		
Location Code	0710200	Berekum		

				Non Financial Assets	180,000	
Objective	570103	6.5 Impl. Int. water resources mgt.			180,000	
Program	92003	Infrastructure Delivery and Management			180,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000

Fixed assets						180,000
3111209	Police Post					180,000

Total Cost Centre						880,825
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	111,579
Function Code	70451	Road transport		
Organisation	2931600001	Berekum Municipal - Berekum Urban Roads Brong Ahafo		
Location Code	0710200	Berekum		

				Amount (GH¢)
Compensation of employees [GFS]				45,579
Objective	000000	Compensation of Employees		45,579
Program	92003	Infrastructure Delivery and Management		45,579
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		45,579
Operation	000000		0.0 0.0 0.0	45,579

Wages and salaries [GFS]				45,579
2111001 Established Post				45,579

				Amount (GH¢)
Use of goods and services				66,000
Objective	390202	11.2 Improve transport and road safety		66,000
Program	92003	Infrastructure Delivery and Management		66,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		66,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	66,000
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Use of goods and services				66,000
2210101 Printed Material and Stationery				12,000
2210503 Fuel and Lubricants - Official Vehicles				26,000
2210509 Other Travel and Transportation				28,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	18,000
Function Code	70451	Road transport		
Organisation	2931600001	Berekum Municipal - Berekum Urban Roads Brong Ahafo		
Location Code	0710200	Berekum		

				Amount (GH¢)
Use of goods and services				18,000
Objective	390202	11.2 Improve transport and road safety		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		18,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	18,000
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Use of goods and services				18,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DDF	Total By Fund Source	2,604,000
Function Code	70451	Road transport		
Organisation	2931600001	Berekum Municipal - Berekum Urban Roads Brong Ahafo		
Location Code	0710200	Berekum		

				Amount (GH¢)
Non Financial Assets				2,604,000
Objective	390202	11.2 Improve transport and road safety		2,604,000
Program	92003	Infrastructure Delivery and Management		2,604,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,604,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,104,000
Fixed assets				1,104,000
3111309 Urban Roads				1,104,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,500,000
Fixed assets				1,500,000
3111309 Urban Roads				1,500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	100,000
Function Code	70451	Road transport		
Organisation	2931600001	Berekum Municipal - Berekum Urban Roads Brong Ahafo		
Location Code	0710200	Berekum		

				Amount (GH¢)
Non Financial Assets				100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
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Fixed assets				100,000
3111309 Urban Roads				100,000

Total Cost Centre				2,833,579
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Total Vote				13,478,149
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SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Berekum Municipal - Berekum Management and Administration	3,334,324	1,859,000	3,270,000	8,173,324	454,000	1,252,000	0	1,786,000	0	0	0	124,000	3,474,825	3,598,825	13,478,146
	2,064,123	1,123,000	0	3,187,123	454,000	1,022,000	0	1,476,000	0	0	0	124,000	0	124,000	4,787,123
SP1: General Administration	2,064,123	1,123,000	0	3,187,123	454,000	978,000	0	1,432,000	0	0	0	124,000	0	124,000	4,743,123
SP2: Finance	0	0	0	0	0	44,000	0	44,000	0	0	0	0	0	0	44,000
Social Services Delivery	176,471	112,000	2,370,000	2,658,471	0	76,000	0	76,000	0	0	0	100,000	100,000	100,000	2,834,471
SP2.1 Education, youth & sports and Library services	0	26,000	1,360,000	1,386,000	0	24,000	0	24,000	0	0	0	0	100,000	100,000	1,510,000
SP2.2 Public Health Services and management	0	0	1,010,000	1,010,000	0	0	0	0	0	0	0	0	0	0	1,010,000
SP2.5 Social Welfare and community services	176,471	86,000	0	262,471	0	52,000	0	52,000	0	0	0	0	0	0	314,471
Infrastructure Delivery and Management	315,888	309,000	740,000	1,364,888	0	57,000	0	57,000	0	0	0	0	3,374,825	3,374,825	4,796,513
SP2.1 Urban Roads and Transport services	45,379	144,000	0	189,379	0	42,000	0	42,000	0	0	0	0	2,704,000	2,704,000	2,935,579
SP2.2 Physical and Spatial Planning	110,733	155,000	0	265,733	0	15,000	0	15,000	0	0	0	0	0	0	280,733
SP2.3 Public Works, rural housing and water management	159,376	10,000	740,000	909,376	0	0	0	0	0	0	0	0	670,825	670,825	1,580,201
Economic Development	478,043	325,000	0	803,043	0	0	0	0	0	0	0	0	0	0	803,043
SP4.1 Agricultural Services and Management	478,043	325,000	0	803,043	0	0	0	0	0	0	0	0	0	0	803,043
Environmental Management	0	0	160,000	160,000	0	97,000	0	97,000	0	0	0	0	0	0	257,000
SP5.1 Disaster prevention and Management	0	0	160,000	160,000	0	97,000	0	97,000	0	0	0	0	0	0	257,000